

JACKSON STATE UNIVERSITY - ON CAMPUS 1400 J.R. LYNCH STREET

DR. RONALD MASON, JR.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	66,699,488	71,706,059	73,470,806		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	66,699,488	71,706,059	73,470,806	1,764,747	2.46%
2. Travel					
a. Travel & Subsistence (In-State)	541,022	977,082	977,082		
b. Travel & Subsistence (Out-of-State)	284,585				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	825,607	977,082	977,082		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,234,391	6,640,753	6,640,753		
b. Communications, Transportation & Utilities	4,363,585	4,821,631	4,821,631		
c. Public Information	131,647	185,042	185,042		
d. Rents	1,245,300	2,846,838	2,846,838		
e. Repairs & Service	298,825	937,365	937,365		
f. Fees, Professional & Other Services	2,528,094	2,378,447	2,378,447		
g. Other Contractual Services	4,291,120	2,753,137	2,753,137		
h. Data Processing	417,036	651,790	651,790		
i. Other					
Total Contractual Services	22,509,998	21,215,003	21,215,003		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	479,186	217,640	217,640		
b. Printing & Office Supplies & Materials	830,095	1,939,250	1,939,250		
c. Equipment, Repair Parts, Supplies & Accessories	93,926	35,904	35,904		
d. Professional & Scientific Supplies & Materials	71,344	181,591	181,591		
e. Other Supplies & Materials	299,567	339,390	339,390		
Total Commodities	1,774,118	2,713,775	2,713,775		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	427,274	439,105	439,105		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	17,189	248,573	248,573		
d. IS Equipment (Data Processing & Telecommunications)	10,156	818,532	818,532		
e. Equipment - Lease Purchase					
f. Other Equipment	237,208	157,951	157,951		
Total Equipment (Schedule D-2)	264,553	1,225,056	1,225,056		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,305,846	2,137,261	2,137,261		
TOTAL EXPENDITURES	93,806,884	100,413,341	102,178,088	1,764,747	1.75%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	45,371,872	45,007,833	50,079,252	5,071,419	11.26%
State Support Special Funds	5,576,388	8,341,448	5,034,776	(3,306,672)	(39.64%)
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	33,381,953	39,363,399	39,363,399		
Other	9,476,671	7,700,661	7,700,661		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	93,806,884	100,413,341	102,178,088	1,764,747	1.75%
GENERAL FUND LAPSE	1,786,872				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1,277	1,197	1,197	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: MRS. TAMMIKO HARRISON /
 Phone Number: 601-979-2346

Submitted by: MR. TROY A. STOVALL
 Name
 Title: SENIOR VICE PRESIDENT
 Date: October 5, 2009

REQUEST BY FUNDING SOURCE

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	32,859,247	49.26%		32,851,029	45.81%		37,041,101	50.41%	
2. Budget Contingency Fund	578,986	0.86%							
3. Education Enhancement Fund	3,462,577	5.19%		3,692,823	5.14%		3,692,823	5.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				2,425,325	3.38%				
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	23,247,608	34.85%		27,304,033	38.07%		27,304,033	37.16%	
12. Other	6,551,070	9.82%		5,432,849	7.57%		5,432,849	7.39%	
Total Salaries	66,699,488		71.10%	71,706,059		71.41%	73,470,806		71.90%
1. General State Support Special (Specify)	407,872	49.40%		444,997	45.54%		477,850	48.90%	
2. Budget Contingency Fund	7,188	0.87%							
3. Education Enhancement Fund	42,983	5.20%		50,027	5.12%		50,027	5.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				32,853	3.36%				
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	288,564	34.95%		369,858	37.85%		369,858	37.85%	
12. Other	79,000	9.56%		79,347	8.12%		79,347	8.12%	
Total Travel	825,607		0.88%	977,082		0.97%	977,082		0.95%
1. General State Support Special (Specify)	10,886,506	48.36%		9,794,575	46.16%		10,501,522	49.50%	
2. Budget Contingency Fund	191,224	0.84%							
3. Education Enhancement Fund	1,143,591	5.08%		1,076,409	5.07%		1,076,409	5.07%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				706,947	3.33%				
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	7,678,034	34.10%		7,958,748	37.51%		7,958,748	37.51%	
12. Other	2,610,643	11.59%		1,678,324	7.91%		1,678,324	7.91%	
Total Contractual	22,509,998		23.99%	21,215,003		21.12%	21,215,003		20.76%
1. General State Support Special (Specify)	876,465	49.40%		1,248,732	46.01%		1,340,924	49.41%	
2. Budget Contingency Fund	15,443	0.87%							
3. Education Enhancement Fund	92,357	5.20%		140,370	5.17%		140,370	5.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				92,192	3.39%				
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	620,093	34.95%		1,037,879	38.24%		1,037,879	38.24%	
12. Other	169,760	9.56%		194,602	7.17%		194,602	7.56%	
Total Commodities	1,774,118		1.89%	2,713,775		2.70%	2,713,775		2.65%

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	211,085	49.40%		104,797	23.86%		112,534	25.62%	
2. Budget Contingency Fund	3,720	0.87%							
3. Education Enhancement Fund	22,244	5.20%		11,780	2.68%		11,780	2.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				7,737	1.76%				
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	149,341	34.95%		87,100	19.83%		87,100	19.83%	
12. Other	40,884	9.56%		227,691	51.85%		227,691	51.85%	
Total Other Than Equipment	427,274		0.45%	439,105		0.43%	439,105		0.42%
1. General State Support Special (Specify)	130,697	52.59%		563,703	46.01%		605,321	49.41%	
2. Budget Contingency Fund	2,303	0.87%							
3. Education Enhancement Fund	13,772	5.20%		63,367	5.17%		63,367	5.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				41,618	3.39%				
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	92,467	37.21%		468,520	38.24%		468,520	38.24%	
12. Other	25,314	10.18%		87,848	7.17%		87,848	7.17%	
Total Equipment	264,553		0.28%	1,225,056		1.22%	1,225,056		1.19%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	1,305,846	100.00%		2,137,261	100.00%		2,137,261	100.00%	
12. Other									
Total Subsidies, Loans & Grants	1,305,846		1.39%	2,137,261		2.12%	2,137,261		2.09%
1. General _____ State Support Special (Specify) _____	45,371,872	48.36%		45,007,833	44.82%		50,079,252	49.01%	
2. Budget Contingency Fund	798,864	0.85%							
3. Education Enhancement Fund	4,777,524	5.09%		5,034,776	5.01%		5,034,776	4.92%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				3,306,672	3.29%				
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	33,381,953	35.58%		39,363,399	39.20%		39,363,399	38.52%	
12. Other	9,476,671	10.10%		7,700,661	7.66%		7,700,661	7.92%	
TOTAL	93,806,884		100.00%	100,413,341		100.00%	102,178,088		100.00%

SPECIAL FUNDS DETAIL

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	798,864		
Education Enhancement Fund	EEF - Education Enhancement Fund	4,777,524	5,034,776	5,034,776
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		3,306,672	
Section S TOTAL		5,576,388	8,341,448	5,034,776

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds		695,242	720,783	720,783
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		8,781,429	6,979,878	6,979,878
Sales & Services				
Tuition		33,381,953	39,363,399	39,363,399
Section B TOTAL		42,858,624	47,064,060	47,064,060

Section S + A + B TOTAL		48,435,012	55,405,508	52,098,836
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

STATE SUPPORT SPECIAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	32,859,247	4,041,563		29,798,678	66,699,488
Travel	407,872	50,171		367,564	825,607
Contractual Services	10,886,506	1,334,815		10,288,677	22,509,998
Commodities	876,465	107,800		789,853	1,774,118
Other Than Equipment	211,085	25,964		190,225	427,274
Equipment	130,697	16,075		117,781	264,553
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,305,846	1,305,846
Total	45,371,872	5,576,388		42,858,624	93,806,884
No. of Positions (FTE)	629.70			647.22	1,276.92

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	32,851,029	6,118,148		32,736,882	71,706,059
Travel	444,997	82,880		449,205	977,082
Contractual Services	9,794,575	1,783,356		9,637,072	21,215,003
Commodities	1,248,732	232,562		1,232,481	2,713,775
Other Than Equipment	104,797	19,517		314,791	439,105
Equipment	563,703	104,985		556,368	1,225,056
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,137,261	2,137,261
Total	45,007,833	8,341,448		47,064,060	100,413,341
No. of Positions (FTE)	547.15			648.88	1,196.03

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,178,678	(2,425,325)			1,753,353
Travel	32,853	(32,853)			
Contractual Services	706,947	(706,947)			
Commodities	92,192	(92,192)			
Other Than Equipment	7,737	(7,737)			
Equipment	41,618	(41,618)			
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,060,025	(3,306,672)			1,753,353
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	11,394				11,394
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	11,394				11,394
No. of Positions (FTE)					

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	37,041,101	3,692,823		32,736,882	73,470,806
Travel	477,850	50,027		449,205	977,082
Contractual Services	10,501,522	1,076,409		9,637,072	21,215,003
Commodities	1,340,924	140,370		1,232,481	2,713,775
Other Than Equipment	112,534	11,780		314,791	439,105
Equipment	605,321	63,367		556,368	1,225,056
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,137,261	2,137,261
Total	50,079,252	5,034,776		47,064,060	102,178,088
No. of Positions (FTE)	547.15			648.88	1,196.03

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	23,750,063	283,206		19,559,500	43,592,769
2. RESEARCH	285,690	51,086		270,727	607,503
3. PUBLIC SERVICE	609,268	108,776		576,468	1,294,512
4. ACADEMIC SUPPORT	4,244,754	760,470		4,030,158	9,035,382
5. STUDENT SERVICES	4,339,290	775,294		4,108,723	9,223,307
6. INSTITUTIONAL SUPPORT	7,872,520	1,406,831		7,455,587	16,734,938
7. OPERATION & MAINTENANCE	5,676,625	1,037,982		5,500,846	12,215,453
8. SCHOLARSHIP & FELLOWSHIPS	3,301,042	611,131		3,424,790	7,336,963
9. MANDATORY TRANSFERS				1,669,608	1,669,608
10. NON-MANDATORY TRANSFERS				467,653	467,653
SUMMARY OF ALL PROGRAMS	50,079,252	5,034,776		47,064,060	102,178,088

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,264,303	2,246,441		16,459,411	36,970,155
Travel	249,576	30,697		224,913	505,186
Contractual Services	362,408	40,391		295,942	698,741
Commodities	212,683	26,159		191,666	430,508
Other Than Equipment	96,792	11,906		87,227	195,925
Equipment	73,066	8,987		65,845	147,898
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,258,828	2,364,581		17,325,004	38,948,413
No. of Positions (FTE)	280.50			287.28	567.78

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,531,794	3,265,108		17,617,004	38,413,906
Travel	265,428	49,434		271,975	586,837
Contractual Services	974,003	141,784		751,392	1,867,179
Commodities	349,022	65,001		344,480	758,503
Other Than Equipment	9,332	1,738		220,569	231,639
Equipment	358,750	66,813		354,080	779,643
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,488,329	3,589,878		19,559,500	42,637,707
No. of Positions (FTE)	250.32			300.62	550.94

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,380,387	(2,425,325)			955,062
Travel	32,853	(32,853)			
Contractual Services	706,947	(706,947)			
Commodities	92,192	(92,192)			
Other Than Equipment	7,737	(7,737)			
Equipment	41,618	(41,618)			
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,261,734	(3,306,672)			955,062
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,912,181	839,783		17,617,004	39,368,968
Travel	298,281	16,581		271,975	586,837
Contractual Services	1,680,950	(565,163)		751,392	1,867,179
Commodities	441,214	(27,191)		344,480	758,503
Other Than Equipment	17,069	(5,999)		220,569	231,639
Equipment	400,368	25,195		354,080	779,643
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	23,750,063	283,206		19,559,500	43,592,769
No. of Positions (FTE)	250.32			300.62	550.94

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	209,836	25,809		189,098	424,743
Travel	45	6		41	92
Contractual Services	13,229	1,627		11,923	26,779
Commodities	278	34		250	562
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	223,388	27,476		201,312	452,176
No. of Positions (FTE)	3.95			4.05	8.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	214,678	39,982		211,884	466,544
Travel	1,237	231		1,220	2,688
Contractual Services	57,724	10,751		56,974	125,449
Commodities	657	122		649	1,428
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	274,296	51,086		270,727	596,109
No. of Positions (FTE)	3.50			4.11	7.61

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	11,394				11,394
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	11,394				11,394
No. of Positions (FTE)					

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	226,072	39,982		211,884	477,938
Travel	1,237	231		1,220	2,688
Contractual Services	57,724	10,751		56,974	125,449
Commodities	657	122		649	1,428
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	285,690	51,086		270,727	607,503
No. of Positions (FTE)	3.50			4.11	7.61

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	286,975	35,297		258,617	580,889
Travel	2,874	354		2,590	5,818
Contractual Services	246,934	30,372		222,530	499,836
Commodities	887	109		800	1,796
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	537,670	66,132		484,537	1,088,339
No. of Positions (FTE)	6.42			6.58	13.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	474,758	88,417		468,579	1,031,754
Travel	5,525	1,030		5,454	12,009
Contractual Services	95,128	17,717		93,891	206,736
Commodities	6,665	1,241		6,577	14,483
Other Than Equipment					
Equipment	1,993	371		1,967	4,331
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	584,069	108,776		576,468	1,269,313
No. of Positions (FTE)	6.81			7.99	14.80

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	25,199				25,199
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,199				25,199
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	499,957	88,417		468,579	1,056,953
Travel	5,525	1,030		5,454	12,009
Contractual Services	95,128	17,717		93,891	206,736
Commodities	6,665	1,241		6,577	14,483
Other Than Equipment					
Equipment	1,993	371		1,967	4,331
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	609,268	108,776		576,468	1,294,512
No. of Positions (FTE)	6.81			7.99	14.80

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,226,525	396,850		3,094,282	6,717,657
Travel	14,697	1,808		13,245	29,750
Contractual Services	965,021	118,694		869,657	1,953,372
Commodities	29,407	3,617		26,501	59,525
Other Than Equipment	114,293	14,058		102,998	231,349
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,349,943	535,027		4,106,683	8,991,653
No. of Positions (FTE)	53.24			56.81	110.05

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,023,362	563,068		2,984,018	6,570,448
Travel	36,581	6,814		36,105	79,500
Contractual Services	765,977	142,654		756,009	1,664,640
Commodities	89,654	16,697		88,487	194,838
Other Than Equipment	95,465	17,779		94,222	207,466
Equipment	72,257	13,458		71,317	157,032
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,083,296	760,470		4,030,158	8,873,924
No. of Positions (FTE)	52.01			61.03	113.04

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	161,458				161,458
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	161,458				161,458
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,184,820	563,068		2,984,018	6,731,906
Travel	36,581	6,814		36,105	79,500
Contractual Services	765,977	142,654		756,009	1,664,640
Commodities	89,654	16,697		88,487	194,838
Other Than Equipment	95,465	17,779		94,222	207,466
Equipment	72,257	13,458		71,317	157,032
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,244,754	760,470		4,030,158	9,035,382
No. of Positions (FTE)	52.01			61.03	113.04

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,213,965	395,305		2,896,362	6,505,632
Travel	44,456	5,468		40,062	89,986
Contractual Services	465,144	57,210		419,178	941,532
Commodities	198,827	24,455		179,179	402,461
Other Than Equipment					
Equipment	18,238	2,244		16,435	36,917
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,940,630	484,682		3,551,216	7,976,528
No. of Positions (FTE)	114.97			117.75	232.72

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,192,071	594,488		3,150,532	6,937,091
Travel	51,898	9,665		51,222	112,785
Contractual Services	554,597	102,123		541,211	1,197,931
Commodities	321,778	59,929		317,591	699,298
Other Than Equipment					
Equipment	48,802	9,089		48,167	106,058
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,169,146	775,294		4,108,723	9,053,163
No. of Positions (FTE)	81.48			95.60	177.08

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	170,144				170,144
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	170,144				170,144
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,362,215	594,488		3,150,532	7,107,235
Travel	51,898	9,665		51,222	112,785
Contractual Services	554,597	102,123		541,211	1,197,931
Commodities	321,778	59,929		317,591	699,298
Other Than Equipment					
Equipment	48,802	9,089		48,167	106,058
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,339,290	775,294		4,108,723	9,223,307
No. of Positions (FTE)	81.48			95.60	177.08

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,775,550	710,370		5,204,806	11,690,726
Travel	90,490	11,131		81,547	183,168
Contractual Services	1,343,265	165,217		1,210,524	2,719,006
Commodities	161,295	19,838		145,355	326,488
Other Than Equipment					
Equipment	38,303	4,711		34,518	77,532
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,408,903	911,267		6,676,750	14,996,920
No. of Positions (FTE)	109.12			111.76	220.88

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,000,179	1,117,468		5,922,096	13,039,743
Travel	77,426	14,420		76,417	168,263
Contractual Services	1,118,717	208,350		1,104,158	2,431,225
Commodities	296,374	55,196		292,516	644,086
Other Than Equipment					
Equipment	61,195	11,397		60,400	132,992
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,553,891	1,406,831		7,455,587	16,416,309
No. of Positions (FTE)	97.99			114.96	212.95

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	318,629				318,629
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	318,629				318,629
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,318,808	1,117,468		5,922,096	13,358,372
Travel	77,426	14,420		76,417	168,263
Contractual Services	1,118,717	208,350		1,104,158	2,431,225
Commodities	296,374	55,196		292,516	644,086
Other Than Equipment					
Equipment	61,195	11,397		60,400	132,992
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,872,520	1,406,831		7,455,587	16,734,938
No. of Positions (FTE)	97.99			114.96	212.95

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,655,611	203,634		1,492,002	3,351,247
Travel	5,734	707		5,166	11,607
Contractual Services	3,266,754	401,799		2,943,929	6,612,482
Commodities	273,088	33,588		246,102	552,778
Other Than Equipment					
Equipment	1,090	133		983	2,206
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,202,277	639,861		4,688,182	10,530,320
No. of Positions (FTE)	61.50			62.99	124.49

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,938,674	361,057		1,913,444	4,213,175
Travel	6,902	1,286		6,812	15,000
Contractual Services	3,422,513	637,406		3,377,972	7,437,891
Commodities	184,582	34,376		182,181	401,139
Other Than Equipment					
Equipment	20,706	3,857		20,437	45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,573,377	1,037,982		5,500,846	12,112,205
No. of Positions (FTE)	55.04			64.57	119.61

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	103,248				103,248
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	103,248				103,248
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,041,922	361,057	1,913,444	4,316,423
Travel	6,902	1,286	6,812	15,000
Contractual Services	3,422,513	637,406	3,377,972	7,437,891
Commodities	184,582	34,376	182,181	401,139
Other Than Equipment				
Equipment	20,706	3,857	20,437	45,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,676,625	1,037,982	5,500,846	12,215,453
No. of Positions (FTE)	55.04		64.57	119.61

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	226,482	27,857		204,100	458,439
Travel					
Contractual Services	4,223,751	519,505		4,314,994	9,058,250
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,450,233	547,362		4,519,094	9,516,689
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	475,513	88,560		469,325	1,033,398
Travel					
Contractual Services	2,805,916	522,571		2,955,465	6,283,952
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,281,429	611,131		3,424,790	7,317,350
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	19,613				19,613
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,613				19,613
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	495,126	88,560		469,325	1,053,011
Travel					
Contractual Services	2,805,916	522,571		2,955,465	6,283,952
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,301,042	611,131		3,424,790	7,336,963
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,305,846	1,305,846
Total				1,305,846	1,305,846
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,669,608	1,669,608
Total				1,669,608	1,669,608
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,669,608	1,669,608
Total			1,669,608	1,669,608
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				467,653	467,653
Total				467,653	467,653
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			467,653	467,653
Total			467,653	467,653
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	38,413,906			955,062		955,062	39,368,968	
GENERAL	17,531,794			955,062	2,425,325	3,380,387	20,912,181	
ST.SUP.SPECIAL	3,265,108				(2,425,325)	(2,425,325)	839,783	
FEDERAL								
OTHER	17,617,004						17,617,004	
TRAVEL	586,837						586,837	
GENERAL	265,428				32,853	32,853	298,281	
ST.SUP.SPECIAL	49,434				(32,853)	(32,853)	16,581	
FEDERAL								
OTHER	271,975						271,975	
CONTRACTUAL	1,867,179						1,867,179	
GENERAL	974,003				706,947	706,947	1,680,950	
ST.SUP.SPECIAL	141,784				(706,947)	(706,947)	(565,163)	
FEDERAL								
OTHER	751,392						751,392	
COMMODITIES	758,503						758,503	
GENERAL	349,022				92,192	92,192	441,214	
ST.SUP.SPECIAL	65,001				(92,192)	(92,192)	(27,191)	
FEDERAL								
OTHER	344,480						344,480	
CAPITAL-OTE	231,639						231,639	
GENERAL	9,332				7,737	7,737	17,069	
ST.SUP.SPECIAL	1,738				(7,737)	(7,737)	(5,999)	
FEDERAL								
OTHER	220,569						220,569	
EQUIPMENT	779,643						779,643	
GENERAL	358,750				41,618	41,618	400,368	
ST.SUP.SPECIAL	66,813				(41,618)	(41,618)	25,195	
FEDERAL								
OTHER	354,080						354,080	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	42,637,707			955,062		955,062	43,592,769	

FUNDING:								
GENERAL FUNDS	19,488,329			955,062	3,306,672	4,261,734	23,750,063	
ST.SUP.SPCL.FUNDS	3,589,878				(3,306,672)	(3,306,672)	283,206	
FEDERAL FUNDS								
OTHER SP.FUNDS	19,559,500						19,559,500	
TOTAL	42,637,707			955,062		955,062	43,592,769	

POSITIONS:								
GENERAL FTE	250.32						250.32	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	300.62						300.62	
TOTAL FTE	550.94						550.94	

PRIORITY LEVEL:								
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Funding Source	Formula Implementation	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	466,544				11,394	11,394	477,938	
GENERAL	214,678				11,394	11,394	226,072	
ST.SUP.SPECIAL	39,982						39,982	

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	211,884						211,884	
TRAVEL	2,688						2,688	
GENERAL	1,237						1,237	
ST.SUP.SPECIAL	231						231	
FEDERAL								
OTHER	1,220						1,220	
CONTRACTUAL	125,449						125,449	
GENERAL	57,724						57,724	
ST.SUP.SPECIAL	10,751						10,751	
FEDERAL								
OTHER	56,974						56,974	
COMMODITIES	1,428						1,428	
GENERAL	657						657	
ST.SUP.SPECIAL	122						122	
FEDERAL								
OTHER	649						649	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	596,109				11,394	11,394	607,503	

FUNDING:

GENERAL FUNDS	274,296				11,394	11,394	285,690	
ST.SUP.SPCL.FUNDS	51,086						51,086	
FEDERAL FUNDS								
OTHER SP.FUNDS	270,727						270,727	
TOTAL	596,109				11,394	11,394	607,503	

POSITIONS:

GENERAL FTE	3.50						3.50	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.11						4.11	
TOTAL FTE	7.61						7.61	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	1,031,754			25,199		25,199	1,056,953
GENERAL	474,758			25,199		25,199	499,957
ST.SUP.SPECIAL	88,417						88,417
FEDERAL							
OTHER	468,579						468,579
TRAVEL	12,009						12,009
GENERAL	5,525						5,525
ST.SUP.SPECIAL	1,030						1,030
FEDERAL							

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	5,454						5,454	
CONTRACTUAL	206,736						206,736	
GENERAL	95,128						95,128	
ST.SUP.SPECIAL	17,717						17,717	
FEDERAL								
OTHER	93,891						93,891	
COMMODITIES	14,483						14,483	
GENERAL	6,665						6,665	
ST.SUP.SPECIAL	1,241						1,241	
FEDERAL								
OTHER	6,577						6,577	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,331						4,331	
GENERAL	1,993						1,993	
ST.SUP.SPECIAL	371						371	
FEDERAL								
OTHER	1,967						1,967	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,269,313			25,199		25,199	1,294,512	

FUNDING:

GENERAL FUNDS	584,069			25,199		25,199	609,268	
ST.SUP.SPCL.FUNDS	108,776						108,776	
FEDERAL FUNDS								
OTHER SP.FUNDS	576,468						576,468	
TOTAL	1,269,313			25,199		25,199	1,294,512	

POSITIONS:

GENERAL FTE	6.81						6.81	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.99						7.99	
TOTAL FTE	14.80						14.80	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	6,570,448			161,458		161,458	6,731,906
GENERAL	3,023,362			161,458		161,458	3,184,820
ST.SUP.SPECIAL	563,068						563,068
FEDERAL							
OTHER	2,984,018						2,984,018
TRAVEL	79,500						79,500
GENERAL	36,581						36,581
ST.SUP.SPECIAL	6,814						6,814
FEDERAL							
OTHER	36,105						36,105
CONTRACTUAL	1,664,640						1,664,640
GENERAL	765,977						765,977
ST.SUP.SPECIAL	142,654						142,654
FEDERAL							
OTHER	756,009						756,009

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	194,838						194,838	
GENERAL	89,654						89,654	
ST.SUP.SPECIAL	16,697						16,697	
FEDERAL								
OTHER	88,487						88,487	
CAPITAL-OTE	207,466						207,466	
GENERAL	95,465						95,465	
ST.SUP.SPECIAL	17,779						17,779	
FEDERAL								
OTHER	94,222						94,222	
EQUIPMENT	157,032						157,032	
GENERAL	72,257						72,257	
ST.SUP.SPECIAL	13,458						13,458	
FEDERAL								
OTHER	71,317						71,317	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,873,924			161,458		161,458	9,035,382	

FUNDING:

GENERAL FUNDS	4,083,296			161,458		161,458	4,244,754	
ST.SUP.SPCL.FUNDS	760,470						760,470	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,030,158						4,030,158	
TOTAL	8,873,924			161,458		161,458	9,035,382	

POSITIONS:

GENERAL FTE	52.01						52.01	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	61.03						61.03	
TOTAL FTE	113.04						113.04	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	6,937,091			170,144		170,144	7,107,235
GENERAL	3,192,071			170,144		170,144	3,362,215
ST.SUP.SPECIAL	594,488						594,488
FEDERAL							
OTHER	3,150,532						3,150,532
TRAVEL	112,785						112,785
GENERAL	51,898						51,898
ST.SUP.SPECIAL	9,665						9,665
FEDERAL							
OTHER	51,222						51,222
CONTRACTUAL	1,197,931						1,197,931
GENERAL	554,597						554,597
ST.SUP.SPECIAL	102,123						102,123
FEDERAL							
OTHER	541,211						541,211
COMMODITIES	699,298						699,298
GENERAL	321,778						321,778
ST.SUP.SPECIAL	59,929						59,929
FEDERAL							
OTHER	317,591						317,591
CAPITAL-OTE							

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	106,058						106,058	
GENERAL	48,802						48,802	
ST.SUP.SPECIAL	9,089						9,089	
FEDERAL								
OTHER	48,167						48,167	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,053,163			170,144		170,144	9,223,307	

FUNDING:

GENERAL FUNDS	4,169,146			170,144		170,144	4,339,290	
ST.SUP.SPCL.FUNDS	775,294						775,294	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,108,723						4,108,723	
TOTAL	9,053,163			170,144		170,144	9,223,307	

POSITIONS:

GENERAL FTE	81.48						81.48	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	95.60						95.60	
TOTAL FTE	177.08						177.08	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	13,039,743			318,629		318,629	13,358,372
GENERAL	6,000,179			318,629		318,629	6,318,808
ST.SUP.SPECIAL	1,117,468						1,117,468
FEDERAL							
OTHER	5,922,096						5,922,096
TRAVEL	168,263						168,263
GENERAL	77,426						77,426
ST.SUP.SPECIAL	14,420						14,420
FEDERAL							
OTHER	76,417						76,417
CONTRACTUAL	2,431,225						2,431,225
GENERAL	1,118,717						1,118,717
ST.SUP.SPECIAL	208,350						208,350
FEDERAL							
OTHER	1,104,158						1,104,158
COMMODITIES	644,086						644,086
GENERAL	296,374						296,374
ST.SUP.SPECIAL	55,196						55,196
FEDERAL							
OTHER	292,516						292,516
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	132,992						132,992
GENERAL	61,195						61,195

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	11,397						11,397	
FEDERAL								
OTHER	60,400						60,400	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	16,416,309			318,629		318,629	16,734,938	

FUNDING:

GENERAL FUNDS	7,553,891			318,629		318,629	7,872,520	
ST.SUP.SPCL.FUNDS	1,406,831						1,406,831	
FEDERAL FUNDS								
OTHER SP.FUNDS	7,455,587						7,455,587	
TOTAL	16,416,309			318,629		318,629	16,734,938	

POSITIONS:

GENERAL FTE	97.99						97.99	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	114.96						114.96	
TOTAL FTE	212.95						212.95	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	4,213,175			103,248		103,248	4,316,423
GENERAL	1,938,674			103,248		103,248	2,041,922
ST.SUP.SPECIAL	361,057						361,057
FEDERAL							
OTHER	1,913,444						1,913,444
TRAVEL	15,000						15,000
GENERAL	6,902						6,902
ST.SUP.SPECIAL	1,286						1,286
FEDERAL							
OTHER	6,812						6,812
CONTRACTUAL	7,437,891						7,437,891
GENERAL	3,422,513						3,422,513
ST.SUP.SPECIAL	637,406						637,406
FEDERAL							
OTHER	3,377,972						3,377,972
COMMODITIES	401,139						401,139
GENERAL	184,582						184,582
ST.SUP.SPECIAL	34,376						34,376
FEDERAL							
OTHER	182,181						182,181
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	45,000						45,000
GENERAL	20,706						20,706
ST.SUP.SPECIAL	3,857						3,857
FEDERAL							
OTHER	20,437						20,437
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	12,112,205			103,248		103,248	12,215,453	

FUNDING:

GENERAL FUNDS	5,573,377			103,248		103,248	5,676,625	
ST.SUP.SPCL.FUNDS	1,037,982						1,037,982	
FEDERAL FUNDS								
OTHER SP.FUNDS	5,500,846						5,500,846	
TOTAL	12,112,205			103,248		103,248	12,215,453	

POSITIONS:

GENERAL FTE	55.04						55.04	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	64.57						64.57	
TOTAL FTE	119.61						119.61	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	1,033,398			19,613		19,613	1,053,011
GENERAL	475,513			19,613		19,613	495,126
ST.SUP.SPECIAL	88,560						88,560
FEDERAL							
OTHER	469,325						469,325
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	6,283,952						6,283,952
GENERAL	2,805,916						2,805,916
ST.SUP.SPECIAL	522,571						522,571
FEDERAL							
OTHER	2,955,465						2,955,465
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,317,350			19,613		19,613	7,336,963	

FUNDING:

GENERAL FUNDS	3,281,429			19,613		19,613	3,301,042	
ST.SUP.SPCL.FUNDS	611,131						611,131	
FEDERAL FUNDS								
OTHER SP.FUNDS	3,424,790						3,424,790	
TOTAL	7,317,350			19,613		19,613	7,336,963	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,669,608						1,669,608	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,669,608						1,669,608	

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	1,669,608						1,669,608	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,669,608						1,669,608	
TOTAL	1,669,608						1,669,608	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	467,653						467,653
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	467,653						467,653
TOTAL	467,653						467,653

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	467,653						467,653	
TOTAL	467,653						467,653	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Shift in Funding Source:**

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Faculty Positions	20.00	20.00	20.00
2 Faculty Upgrades	10.00	10.00	10.00
3 Faculty/Staff Development	600.00	600.00	600.00
4 Number of students served through regular curriculum	7,700.00	7,700.00	7,700.00
5 Number of students served through non-credit activities sponsored by degree granting units	8,000.00	8,000.00	8,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 New faculty positions	55,000.00	55,000.00	55,000.00
2 Upgrade computers resources	4,000.00	4,000.00	4,000.00
3 Faculty/Staff development	100.00	100.00	100.00
4 Faculty Upgrade	8,000.00	8,000.00	8,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Additional faculty position	9.00	9.00	9.00
2 Implement new degree programs	1.00	1.00	1.00
3 Increase number of regular faculty in core areas	9.00	9.00	9.00
4 Increase graduation rate	15.00	15.00	15.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Faculty/students served	390.00	420.00	420.00
2 Number of proposals submitted	285.00	320.00	320.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Productivity-funded proposals	200.00	220.00	220.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase in the number of externally funded awards	200.00	220.00	220.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 The University Center Staff schedule classroom space and provides equipment for effective experience for all participants	50.00	50.00	50.00
2 The staff operates the copy center and JSU/UC Informational Services Library	150,000.00	150,000.00	150,000.00
3 Development of publication about the classes, workshops, and seminars	3,800.00	3,800.00	3,800.00
4 Coordination of events and activities scheduled in University Center Complex	500.00	500.00	500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Expand distance learning capabilities	10.00	20.00	20.00
2 Increase size of participants pool of distance learning	10.00	50.00	50.00
3 Increase number in clients (Sponsor) pool	30.00	30.00	30.00
4 Develop weekend class program	15.00	15.00	15.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Library acquisitions	2,000.00	2,000.00	2,000.00
2 Number of personal computers/work stations acquired	10.00	15.00	15.00
3 Number of staff added in the library	6.00	6.00	6.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Work stations	10.00	10.00	10.00
2 Electronic classrooms	30.00	30.00	30.00
3 Training per person	5.00	5.00	5.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase number of Library staff to serve expanded facility	6.00	6.00	6.00
2 Increase number of electronic classroom	3.00	3.00	3.00
3 85% increase in administrators and staff in information tech/network services	85.00	85.00	85.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students served	6,800.00	6,900.00	6,900.00
2 University	14,000.00	14,500.00	14,500.00
3 Counseling Center	8,500.00	8,500.00	8,500.00
4 Financial Aid	8,100.00	8,100.00	8,100.00
5 Career Counseling	5,800.00	5,800.00	5,800.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per student	705.00	705.00	705.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Upgrade staff development	10.00	10.00	10.00
2 Upgrade staff and travel	5.00	5.00	5.00
3 Upgrade Lyceum offering	20.00	20.00	20.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of people served by payroll	2,900.00	3,100.00	3,100.00
2 Number of requisitions processed via on-line capabilities	8,000.00	8,500.00	8,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of payroll produced successfully	36.00	36.00	36.00
2 Number of administrative personal computers connected to JSUNet	250.00	250.00	250.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Upgrade Telecommunications Services	15.00	25.00	25.00
2 Implement on-line requisitioning	55.00	100.00	100.00
3 Increase FTE in information Technology	2.00	2.00	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Work order reports	5,000.00	5,000.00	5,000.00
2 Capital Improvements	90.00	90.00	90.00
3 Preventive Maintenance	100.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Buildings	61.00	61.00	61.00
2 Number of Students	1,460.00	1,460.00	1,460.00
3 Increase Facilities Management Budget	12.00	12.00	12.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase site care staff	37.00	37.00	37.00
2 Improvement in appearance of University grounds	50.00	50.00	50.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of students	8,266.00	8,366.00	8,366.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per student	2,743.00	2,743.00	2,743.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Increase number of awardees	7,500.00	7,500.00	7,500.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Matrching funds provided	500,000.00	500,000.00	500,000.00
2 Intercollegiate support provided	1,300,000.00	1,300,000.00	1,300,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	19,488,329	(584,650)	18,903,679	(3.00%)
ST.SUPPORT SPECIAL	3,589,878		3,589,878	
FEDERAL				
OTHER SPECIAL	19,559,500		19,559,500	
TOTAL	42,637,707	(584,650)	42,053,057	
Narrative Explanation: N/A				
Program Name: (2) RESEARCH				
GENERAL	274,296	(8,229)	266,067	(3.00%)
ST.SUPPORT SPECIAL	51,086		51,086	
FEDERAL				
OTHER SPECIAL	270,727		270,727	
TOTAL	596,109	(8,229)	587,880	
Narrative Explanation: N/A				
Program Name: (3) PUBLIC SERVICE				
GENERAL	584,069	(17,522)	566,547	(2.99%)
ST.SUPPORT SPECIAL	108,776		108,776	
FEDERAL				
OTHER SPECIAL	576,468		576,468	
TOTAL	1,269,313	(17,522)	1,251,791	
Narrative Explanation: N/A				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	4,083,296	(122,499)	3,960,797	(3.00%)
ST.SUPPORT SPECIAL	760,470		760,470	
FEDERAL				
OTHER SPECIAL	4,030,158		4,030,158	
TOTAL	8,873,924	(122,499)	8,751,425	
Narrative Explanation: N/A				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	4,169,146	(125,075)	4,044,071	(3.00%)
ST.SUPPORT SPECIAL	775,294		775,294	
FEDERAL				
OTHER SPECIAL	4,108,723		4,108,723	
TOTAL	9,053,163	(125,075)	8,928,088	
Narrative Explanation: N/A				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	7,553,891	(226,617)	7,327,274	(3.00%)
ST.SUPPORT SPECIAL	1,406,831		1,406,831	
FEDERAL				
OTHER SPECIAL	7,455,587		7,455,587	
TOTAL	16,416,309	(226,617)	16,189,692	
Narrative Explanation: N/A				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	5,573,377	(167,201)	5,406,176	(2.99%)
ST.SUPPORT SPECIAL	1,037,982		1,037,982	
FEDERAL				
OTHER SPECIAL	5,500,846		5,500,846	
TOTAL	12,112,205	(167,201)	11,945,004	
Narrative Explanation: N/A				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	3,281,429	(98,442)	3,182,987	(2.99%)
ST.SUPPORT SPECIAL	611,131		611,131	
FEDERAL				
OTHER SPECIAL	3,424,790		3,424,790	
TOTAL	7,317,350	(98,442)	7,218,908	
Narrative Explanation: N/A				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,669,608		1,669,608	
TOTAL	1,669,608		1,669,608	
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	467,653		467,653	
TOTAL	467,653		467,653	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	45,007,833	(1,350,235)	43,657,598	(3.00%)
ST.SUPPORT SPECIAL	8,341,448		8,341,448	
FEDERAL				
OTHER SPECIAL	47,064,060		47,064,060	
TOTAL	100,413,341	(1,350,235)	99,063,106	

Board of Trustees of Institutions of Higher Learning MEMBERS

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	8,948,106	6,295,961	6,295,961
5140 Awards	73,923	51,801	51,801
5150 Dependency Allowances	212,362		
5160 Employee Training/ Professional Development		292,991	292,991
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	9,234,391	6,640,753	6,640,753
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	271,236	181,499	181,499
5250 Cable TV			
5260 Transportation of Things			
5310 Electricity	3,092,126	2,990,195	2,990,195
5320 Heat	796,071	1,309,311	1,309,311
5330 Water	200,962	296,728	296,728
5340 Sewage	107	500	500
5350 Garbage Disposal	3,083	43,398	43,398
TOTAL (B)	4,363,585	4,821,631	4,821,631
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	130,647	185,042	185,042
5420 Publicity and Public Information	1,000		
TOTAL (C)	131,647	185,042	185,042
D. RENTS (61400-61499)			
5510 Building & Floor Space	45,757	72,464	72,464
5520 Land			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	1,199,543	2,740,350	2,740,350
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental		34,024	34,024
5560 Boat Rental			
TOTAL (D)	1,245,300	2,846,838	2,846,838
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots	4,835	53,180	53,180
5620 Repair and Service - Buildings and Grounds	139,669	556,633	556,633
5630 Repair and Service Farm Equipment	97,168	63,452	63,452
5640 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment			
5660 Maintenance Contracts	57,153	210,985	210,985
5695 Physical Plant Contractual Service		53,115	53,115
TOTAL (E)	298,825	937,365	937,365

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering	1,480		
5720 Architecture			
5730 Auditing Fees	7,635	113,950	113,950
5740 Medical Fees	1,056	11,022	11,022
5750 Instructional Services	1,924		
5760 Legal Fees	28,400	100,000	100,000
5770 Laboratory and Testiing Fees			
5780 Consultant Expense Reimbursements	434,991	27,952	27,952
5790 Other Professional Fees and Services	1,863,613	1,481,817	1,481,817
5781 Consultant Fees	188,995	643,706	643,706
5785 Student Travel			
TOTAL (F)	2,528,094	2,378,447	2,378,447
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	1,645,556	1,768,497	1,768,497
5820 Dues	200,012	154,347	154,347
5830 Laundry, Dry Cleaning & Towel Service	7,971	4,615	4,615
5840 Subscriptions	460,775	462,898	462,898
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	15,823	5,036	5,036
5865 Employee Moving		999	999
5870 Computer Software Acquisitions	96,063	26,164	26,164
5880 Computer Software Maintenance	185,549	67,908	67,908
5890 Other Contractual Services	1,650,137	257,488	257,488
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review	29,234	5,185	5,185
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	4,291,120	2,753,137	2,753,137
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	374,597	435,231	435,231
5230 Telephone - Long Distance Service	41,925	175,332	175,332
5240 Telephone Installation and Maintenance	514	41,227	41,227

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (H)	417,036	651,790	651,790
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	22,509,998	21,215,003	21,215,003
FUNDING SUMMARY:			
GENERAL FUNDS	10,886,506	9,794,575	10,501,522
STATE SUPPORT SPECIAL FUNDS	1,334,815	1,783,356	1,076,409
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	10,288,677	9,637,072	9,637,072
TOTAL FUNDS	22,509,998	21,215,003	21,215,003

**SCHEDULE C
COMMODITIES**

JACKSON STATE UNIVERSITY - ON CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	3,013	9,590	9,590
6020 Building Construction Supplies	32,887	24,569	24,569
6030 Paints and Preservatives	13,253		
6040 Hardware, Plumbing and Electrical Supplies	51,022	49,300	49,300
6050 Custodial Supplies and Cleaning Agents	86,449	74,181	74,181
6090 Other Maintenance Materials	292,562	60,000	60,000
Total (A)	479,186	217,640	217,640
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	171,474	1,232,193	1,232,193
6120 Duplication and Reproduction		3,000	3,000
6130 Office Supplies and Materials	194,481	74,528	74,528
6140 Purchased Instructional Materials	19,109	146,092	146,092
6110 Printing, Binding and Padding			
6130 Office Supplies and Material	445,031	483,437	483,437
Total (B)	830,095	1,939,250	1,939,250
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	52,019	32,550	32,550
6220 Lubricating Oils and Greases	1,656		
6230 Tires and Tubes			
6240 Repair and Replacement Parts			
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	40,251	3,354	3,354
Total (C)	93,926	35,904	35,904
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	45,843	57,197	57,197
6320 Photographic and Reproduction Supplies	396	286	286
6330 Drugs & Chemicals - Medical & Lab Use	25,105	22,858	22,858
6390 Other Professional & Scientific Supplies		101,250	101,250
Total (D)	71,344	181,591	181,591
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	817		
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	37,768	45,005	45,005
6440 Food for Persons	249,459	274,885	274,885
6450 Feed for Animals			
6460 Seed and Plants	11,523	19,500	19,500
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials			
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	299,567	339,390	339,390

**SCHEDULE C
COMMODITIES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,774,118	2,713,775	2,713,775
FUNDING SUMMARY:			
GENERAL FUNDS	876,465	1,248,732	1,340,924
STATE SUPPORT SPECIAL FUNDS	107,800	232,562	140,370
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	789,853	1,232,481	1,232,481
TOTAL FUNDS	1,774,118	2,713,775	2,713,775

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	426,966	433,835	433,835
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)	308	5,270	5,270
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	427,274	439,105	439,105
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	427,274	439,105	439,105
FUNDING SUMMARY:			
GENERAL FUNDS	211,085	104,797	112,534
STATE SUPPORT SPECIAL FUNDS	25,964	19,517	11,780
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	190,225	314,791	314,791
TOTAL FUNDS	427,274	439,105	439,105

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.		17,189	1	248,573	1	248,573	248,573
TOTAL (C)		17,189		248,573			248,573
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment			1	798,323	1	798,323	798,323
8260 Radio and Television Equipment		10,156	1	20,209	1	20,209	20,209
Other Data Processing Equipment							
TOTAL (D)		10,156		818,532			818,532
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment		264					
8270 Scientific Equipment		6,685	1	91,202	1	91,202	91,202
8290 Other Equipment		66,863	1	66,749	1	66,749	66,749
8250 Data Processing Equipment		163,396					
8291 Other Equipment Over \$500							
TOTAL (F)		237,208		157,951			157,951
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		264,553		1,225,056			1,225,056
FUNDING SUMMARY:							
GENERAL FUNDS		130,697		563,703			605,321
STATE SUPPORT SPECIAL FUNDS		16,075		104,985			63,367
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		117,781		556,368			556,368
TOTAL FUNDS		264,553		1,225,056			1,225,056

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers	1,305,846	2,137,261	2,137,261
Interest on Lease Purchases			
TOTAL (D)	1,305,846	2,137,261	2,137,261
E. OTHER (66000-89999)			
Other Transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,305,846	2,137,261	2,137,261
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,305,846	2,137,261	2,137,261
TOTAL FUNDS	1,305,846	2,137,261	2,137,261

**NARRATIVE
2011 BUDGET REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS _____

Name of Agency

The request is designed to continue on-going programs in serving our students, including orientation, assessment, placement, instruction evaluation and guidance, and scholarly academic progress; our community, to include serving adult education needs and community service projects and research.

Our request reflects those funding priorities established by the Board which include general fund appropriations which include Ayers program funding, built-ins, diversity trust and educational enhancement.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adams-Ginyard, Jamea	Memphis, TN	Coverge for SWAC Football Media Day - 7/22-23	72	E & G
Adams-Ginyard, Jamea	Memphis, TN	Coverage for Tigers vs Tenn State - 9/12-14/0	348	E & G
Adams-Ginyard, Jamea	Memphis, TN	Coverage for Tigers vs Tenn State - 9/12-14/0	246	E & G
Alexander, McKinley	New Orleans, LA	Cohort IV and V Urban Domestic Field Tripfor	63	E & G
Alexander, McKinley	New Orleans, LA	Cohort IV and V Urban Domestic Field Tripfor	148	E & G
Alexander, McKinley	New Orleans, LA	Cohort IV and V Urban Domestic Field Tripfor	63	E & G
Ali, Kamal S.	Minneapolis &.. MN	and St. Paul, MNPresent Paper at 27th DASC. D	947	E & G
Ali, Mohammed	Coca Beach, FL	Presented Paper 14th EMS 2008 Conference 3/9	475	E & G
Ali, Mohammed	Madison, MS & Atlanta, GA	Presented Paper Pharmaceutical Tech. Conferen	388	E & G
Ali, Mohammed	Madison, MS & Atlanta, GA	Presented Paper Pharmaceutical Tech. Conferen	546	E & G
Ali, Mohammed	Madison, MS & Atlanta, GA	Presented Paper Pharmaceutical Tech. Conferen	480	E & G
Ali, Mohammed	Madison, MS & Atlanta, GA	Presented Paper Pharmaceutical Tech. Conferen	489	E & G
Ali, Mohammed	Coca Beach, FL	Presented Paper 14th EMS 2008 Conference 3/9	357	E & G
American Express	Corporate Card Payment	Professional Meeting	24,474	E & G
American Express	Corporate Card Payment	Professional Meeting	200	E & G
Amini, Farshad	Oak Ridge, TN	TO meet with Oak Ridge National LaboratorySta	193	E & G
Amini, Farshad	Orlando, FL	To attend the ASCE Geotechnical - 3/13-19/09	1,711	E & G
Amini, Farshad	Oak Ridge, TN	TO meet with Oak Ridge National LaboratorySta	69	E & G
Amini, Farshad	Orlando, FL	To attend the ASCE Geotechnical - 3/13-19/09	295	E & G
Amini, Farshad	Oak Ridge, TN	TO meet with Oak Ridge National LaboratorySta	807	E & G
Angela M. Gobar	Detroit, MI	Professional Meeting	303	E & G
Anthony Dean	Houston, TX	Professional Meeting	1,283	E & G
Anthony, Johnny	Seattle, WA	NASM Conference 11/21-25/08	650	E & G
Antwine, Cornelius M.	Birmingham, AL	Gobal Call Center Training - 6/12-13/09	160	E & G
Antwine, Cornelius M.	Birmingham, AL	Gobal Call Center Training - 6/12-13/09	25	E & G
Antwine, Cornelius M.	Birmingham, AL	Gobal Call Center Training - 6/12-13/09	242	E & G
Antwine, Cornelius M.	Birmingham, AL	Gobal Call Center Training - 6/12-13/09	288	E & G
Arthur, Chris Anne.	Nashville, TN	Panafrica Conference 10/29-11/01/08	538	E & G
Askew, John H.	Albuquerque, NM	Midwinter 2009 Council Meeting Directors of C	702	E & G
Askew, John H.	Albuquerque, NM	Midwinter 2009 Council Meeting Directors of C	236	E & G
Assad, Jean-Claude	Chicago, IL	To attend the PhD Project Conference and dore	455	E & G
Assad, Jean-Claude	Chicago, IL	To attend the PhD Project Conference and dore	433	E & G
Authur Jefferson	San Antonio, TX	Professional Meeting	411	E & G
Azevedo, Mario Joaquim.	Raleigh, NC	Recruitment efforts during the "High SchoolBa	391	E & G
Azevedo, Mario Joaquim.	Raleigh, NC	To attend the Fall 2008 Southwest RegionalSem	465	E & G
Azevedo, Mario Joaquim.	Minneapolis, MN	To meet with Minnesota State Colleges	34	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Azevedo, Mario Joaquim.	Raleigh, NC	andUniv To attend the Fall 2008 Southwest RegionalSem	258	E & G
Azevedo, Mario Joaquim.	Raleigh, NC	To meet with Minnesota State Colleges andUniv	162	E & G
Azevedo, Mario Joaquim.	Chicago, IL	Health Science Conference 7/7-11/08	950	E & G
Azevedo, Mario Joaquim.	San Diego, CA	To attend and present at the American PublicH	938	E & G
Azevedo, Mario Joaquim.	San Diego, CA	To attend and present at the American PublicH	179	E & G
Azevedo, Mario Joaquim.	Chicago, IL	Health Science Conference - 7/7-11/08	379	E & G
Azevedo, Mario Joaquim.	San Diego, CA	To attend and present at the American PublicH	309	E & G
Azevedo, Mario Joaquim.	Bethesda, MD	Diabetes & Obesity Disparities Conference - 6	565	E & G
Bagli, Zenobia	Chicago, IL	ACE Conference Managing, Supporting Change -	655	E & G
Bagli, Zenobia	Chicago, IL	ACE Conference Managing, Supporting Change -	369	E & G
Ballard, Vinson	Reno, NV	AHEAD Conference 2008 - 7/15-19/08	902	E & G
Banks, Barron	Augusta, GA	Alumni Relations Conference 2008 - 10/17-19/0	647	E & G
Banks, Barron	Orlando, FL	Orlando Alumni Events during JSU vs Hamptonga	282	E & G
Banks, Barron	Atlanta, GA	Nat'l Black College Hall of Fame Week - 9/26-	228	E & G
Banks, Barron	Pine Bluff & Little Rock, Ark.	Development Alumni Chapter 5 Conference - 10/	161	E & G
Banks, Barron	Augusta, GA	Alumni Relations Conference 2008 - 10/17-19/0	256	E & G
Banks, Barron	Miami, FL	Installation of a New Alumni Chapter - 10/31-	218	E & G
Banks, Barron	Atlanta, GA	HBCU Funding Conf. 11/30-12/03/08	640	E & G
Banks, Barron	Atlanta, GA	CASE Conference Alumni Chapter -02/8-11/09	746	E & G
Banks, Barron	Atlanta, GA	Nat'l Black College Hall of Fame Week - 9/26-	480	E & G
Banks, Barron	Pine Bluff & Little Rock, Ark.	To attend the Development of Alumni Chapter 5	452	E & G
Banks, Barron	Miami, FL	Development Alumni Chapter 5 Conf. 10/10-11/	19	E & G
Banks, Barron	Orlando, FL	Orlando Alumni Events during JSU vs Hamptonga	111	E & G
Barbara Johnson	Nashville, Tenn	Professional Meeting	631	E & G
Barron Banks	Oakland,CA	Professional Meeting	1,298	E & G
Barron Banks	Orlando, FL	Professional Meeting	384	E & G
Bates, Evola C.	Cleveland, MS	MAC Conference 9/28-30/08	299	E & G
Bates, Evola C.	Cleveland, MS	MAC Conference 9/28-30/09	774	E & G
Bates, Evola C.	Cleveland, MS	MAC Conference 9/28-30/10	35	E & G
Bates, Evola C.	Cleveland, MS	MAC Conference 9/28-30/11	724	E & G
Bates, Evola C.	Cleveland, MS	MAC Conference 9/28-30/12	342	E & G
Bates, Evola C.	Memphis, Tenn	Southern Hertiage Classic - 9/11-14/08	140	E & G
Bates, Evola C.	Memphis, Tenn	Southern Heritage Classic 9/11-14/08	140	E & G
Bates, Evola C.	Birmingham, AL	SWAC Tournament 3/13-14/09	438	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Beau Rivage Casino-Hotel	D'Lberville, MS	Cheryl Stubbs -CFTTC Conference 2/25-27/09 -	129	E & G
Belton, Larry	Chicago, ILL	Guest Speaker Student Life Conf. - 6/20-22/08	1,285	E & G
Berry, Brenda F..	Coconut Grove, FL	To attend HBCU Women Wellness Conference - 7/	314	E & G
Berry, Brenda F..			269	E & G
Bhatt, Rushina Harishkumar.	Boston, MS	American Psychological Conference - 8/14-19/0	681	E & G
Bhatt, Rushina Harishkumar.	Boston, MS	American Psychological Conference - 8/14-19/0	451	E & G
Bility, Khalipha	Chicago, ILL, San Diego, CA	Annual American Public Health Conf. 10/23/11	1,003	E & G
Bility, Khalipha	Chicago, ILL, San Diego, CA	Annual American Public Health Conf. 10/23/11	748	E & G
Birore, Charles M.S..	Auburn University - Auburn, Ala.	Social Work Conference	212	E & G
Birore, Charles M.S..	Auburn University - Auburn, Ala.	AL/MS Social Work Conference & Recruitment an	104	E & G
Blair, William D.	Saratoga Springs, NY	Frontiers in Education Conference - 10/01-3/0	1,167	E & G
Blair, William D.	Saratoga Springs, NY	Frontiers in Education Conference - 10/22-26/	254	E & G
Bohling, Ryan D.	Orlando, FL	Coverage for JSU vs Hampton - 8/28-31/08	123	E & G
Bohling, Ryan D.	Memphis, TN	Coverage for JSU vs Tenn State - 09/12-14/08	317	E & G
Bohling, Ryan D.	Grambling, LA	Coverage for JSU vs Grambling - 9/13-14/08	36	E & G
Bohling, Ryan D.	Boston, MA	To attend NASBA Annual Meeting - 10/10-11/08	151	E & G
Bohling, Ryan D.	Houston, TX	Coverage for JSU vs TX Southern - 10/10-11/08	188	E & G
Bohling, Ryan D.	Houston, TX	Coverage for JSU vs TX Southern - 10/18-19/08	229	E & G
Bohling, Ryan D.	Birmingham, AL	Coverage-JSU SWAC Championship - 12/13-14/08	428	E & G
Booker, Quinton	Boston, MA	NASBA Annual Meeting 10/26-29/08	582	E & G
Booker, Quinton	Nashville, TN	To attend the Annual Meeting of Accounting De	643	E & G
Booker, Quinton	Nashville, TN	To attend the Annual Meeting of AccountingDep	435	E & G
Booker, Quinton	Boston, MA	NASBA Annual Meeting 10/26-29/08	310	E & G
Booker, Quinton	Nashville, TN	HBCU 6th Annual Business Summitt 6/5-7/08	60	E & G
Booker, Quinton	Anatheim, GA	2008 Annual AAA Meeting - 8/3-6/08	747	E & G
Booker, Quinton	Atlanta, GA	AACSB Continuous Improvement Conference - 9/2	517	E & G
Booker, Quinton	Nashville, TN	HBCU 6th Annual Business Summitt - 6/5-7/08	434	E & G
Booker, Quinton	Atlanta, GA	AACSB Continuous Improvement Conference - 9/	456	E & G
Booker, Quinton	Anatheim, GA	2008 Annual AAA Meeting 8/3-6/08	488	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brenda F. Berry	Atlanta, Ga	Professional Meeting	638	E & G
Brooks, Jean E..	Auburn, AL	To represent Jackson State University at Alab	249	E & G
Brown, Dana A..	Chicago, IL	To attend 2008 NACUBO Annual Meeting 7/12-15/	1,426	E & G
Brown, Dana A..	Los Angeles, CA	To attend AFP Conference - 10/19-22/08	560	E & G
Brown, Dana A..	Chicago, IL	To attend 2008 NACUBO Annual Meeting 7/12-15/	18	E & G
Brown, Dana A..	Chicago, IL	To attend 2008 NACUBO Annual Meeting 7/12-15/	326	E & G
Brown, Dana A..	Los Angeles, CA	To attend AFP Conference - 10/19-22/08	325	E & G
Brown, David	San Diego, CA	To attend SOPHE and APHA - 10/22-28/08	515	E & G
Brown, David	San Diego, CA	To attend SOPHE and APHA - 10/22-28/08	837	E & G
Brown, Willie G..	Dayton, OH	To attend Distance Learning Telepresence Conf	567	E & G
Brown, Willie G..	Dayton, OH	To attend Distance Learning Telepresence Conf	173	E & G
Brown, Willie G..	Dayton, OH	To attend Distance Learning Telepresence Conf	695	E & G
Bruce Jones, Javida L..	Chicago, IL	To attend NACUBD Conference 2008 - 7/11-16/08	1,701	E & G
Bruce Jones, Javida L..	Chicago, IL	To attend NACUBD Conference 2008 - 7/11-16/08	722	E & G
Buchanan, Debra A.	San Antonio, TX	To attend the 2008 SACS-COC Annual Meeting -	396	E & G
Buchanan, Debra A.	San Antonio, TX	To attend the 2008 SACS-COC Annual Meeting -	261	E & G
Buck, Jessica L..	Nashville, TN	NAIT Conference 11/18-21/08	505	E & G
Buck, Jessica L..	Nashville, TN	NAIT Conference 11/18-21/09	242	E & G
Buckley, Lecretia A..	Providence Rhode, Island	Residence National Convention 11/6-8/08	195	E & G
Burson, Herbert I..	Birmingham, AL	MS Alabama Conference 10/1-3/08	108	E & G
Burton, Otha	Chicago, IL	Urban Regional Conference 4/7-11/08	230	E & G
Calhoun, Thomas C.	Macon, GA	Association of Social Behavior Executive Conf	263	E & G
Calhoun, Thomas C.	Macon, GA	Association of Social Behavior Executive Conf	490	E & G
Cannon Smith, Gerri	San Diego, CA	American Public Health Association Annual Mee	530	E & G
Cannon Smith, Gerri	San Diego, CA	American Public Health Association Annual Mee	364	E & G
Cannon Smith, Gerri	San Diego, CA	American Public Health Association Annual Mee	557	E & G
Carraway, Charles W.	Seattle, WA	Attend the Annual Meeting of NAS - 10/09-12/0	392	E & G
Carraway, Charles W.	Seattle, WA	Attend the Annual Meeting of NAS - 10/09-12/0	236	E & G
Catchings, Renee'	Montgomery, AL	To attend a Conference on the JSU Supercard P	36	E & G
Causey, Donald	Syracuse, NY	To attend the Syracuse Experimental Classroom	709	E & G
Causey, Donald	Dayton, OH	To attend and present paper entitled"Percepti	190	E & G
Causey, Donald	Anaheim & Los Angeles, CA	To attend and present paper at the US Associa	806	E & G
Causey, Donald	Syracuse, NY	To attend the Syracuse Experimental Classroom	409	E & G
Causey, Donald	Dayton, OH	To attend and present paper entitled"Percepti	687	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Causey, Donald	Anaheim & Los Angeles, CA	To attend and present paper at the US Associa	356	E & G
Chamberlain, Jean D.	San Antonio, TX	To attend SACS Conference -12/7-9/08	167	E & G
Chamberlain, Jean D.	San Antonio, TX	To attend SACS Conference - 12/7-9/08	78	E & G
Chanay, Marcus A..	Orlando, FL	Support Student Athletes- 8/29-9/1/08	917	E & G
Chanay, Marcus A..	Memphis, TN	Support Student Athletes -9/12-14/08	617	E & G
Chanay, Marcus A..	Washington, D.C.	Attend CSWE Conference and Committee Meeting	947	E & G
Chanay, Marcus A..			190	E & G
Chanay, Marcus A..	Washington, D.C.	Attend CSWE Conference and Committee Meeting	110	E & G
Chanay, Marcus A..	West Palm Beach, FL	Attendance of Funeral for Student - 10/4-7/08	23	E & G
Chanay, Marcus A..	West Palm Beach, FL	Attendance of Funeral for Student - 10/4-7/08	637	E & G
Chanay, Marcus A..	West Palm Beach, FL	Attendance of Funeral for Student - 10/4-7/08	684	E & G
Charles Carraway	Seattle, WA	Professional Meeting	816	E & G
Chatman, Stephanie I..	Atlanta, GA	Attend the College Board HBCU - 9/26-29/08	245	E & G
Chatman, Stephanie I..	Atlanta, GA	Attend the College Board HBCU - 9/26-29/08	202	E & G
Chestang, Leon W.	New Orlersans, LA	To attend the Society for Social Work and Res	403	E & G
Chestang, Leon W.	New Orlersans, LA	To attend the Society for Social Work and Res	198	E & G
Chestang, Leon W.	New Orlersans, LA	To attend the Society for Social Work and Res	120	E & G
Chondra Johnson	Houston, TX	Professional Meeting	25	E & G
Chondra Johnson	Houston, TX	Professional Meeting	1,296	E & G
Choudhury, Khashruzzaman	Orlando, FL	Presenting paperw/students at Annual SECOPACo	360	E & G
Choudhury, Khashruzzaman	Orlando, FL	Presenting paperw/students at Annual SECOPACo	134	E & G
Choudhury, Khashruzzaman	Orlando, FL	Presenting paperw/students at Annual SECOPACo	718	E & G
Coleman, Rebecca J.	Atlanta, GA	To attend HBCU LEIA Conference - 8/4-5/08	961	E & G
Collins, Keith R..	Orlando, FL	Coverage for JSU vs Hampton - 8/29-31/08	156	E & G
Collins, Keith R..	Grambling, LA	Coverage for JSU vs Grambling - 9/20-21/08	36	E & G
Collins, Keith R..	Memphis, TN	Coerage for the JSU vs Tenn State - 9/12-14/0	317	E & G
Collins, Keith R..	Memphis, TN	Coerage for the JSU vs Tenn State - 9/12-14/0	151	E & G
Collins, Keith R..	Houston, TX	Coverage for JSU vs TX Southern - 10/18-19/08	188	E & G
Collins, Keith R..	Houston, TX	Coverage for JSU vs TX Southern - 10/18-19/08	229	E & G
Collins, Keith R..	Birmingham, AL	Coverage-JSU SWAC Championship - 12/13-14/08	412	E & G
Conner, Phillisa R..	Savanah, GA	SACUBO 2008 Conference - 11/1-4/08	760	E & G
Conner, Phillisa R..	Savanah, GA	SACUBO 2008 Conference - 11/1-4/08	12	E & G
Copp, Jennifer B..	Memphis, TN	Society of Photos Education - 10/31/08	9	E & G
Copp, Jennifer B..	Memphis, TN	Society of Photos Education - 10/31/08	238	E & G
Cottrell, Lavenita	Orlando, FL	SoACE Conference - 12/06-10/08	629	E & G
Cottrell, Lavenita	Orlando, FL	SoACE Conference - 12/06-10/08	209	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting 11/	432	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting -11	46	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting -11	238	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting -11	535	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting - 1	758	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting - 1	404	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting - 1	202	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting - 1	404	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting - 1	300	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting - 1	254	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting - 1	228	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting - 1	369	E & G
Crockett, Emmett J.	Atlanta, GA	Federal Transit Grant Application Meeting - 1	184	E & G
Crockett, Walter L..	Orlando, FL	14th Sloan-C International Conference - 11/5-	474	E & G
Crockett, Walter L..	Orlando, FL	14th Sloan-C International Conference - 11/5-	93	E & G
Crockett, Walter L..	Orlando, FL	15th Sloan-C International Conference - 11/5-	284	E & G
Crumbly, Jack B.	Baltimore, MD	To attend the DSI Conference and to present a	472	E & G
Crumbly, Jack B.	Baltimore, MD	To attend the DSI Conference and to present a	77	E & G
Crumbly, Jack B.	Baltimore, MD	To attend the DSI Conference and to present a	423	E & G
Curry, Mercidee			92	E & G
Curtis, Christopher A..	Auburn, AL	To attend conference for professors - 10/01-0	108	E & G
Daniels, Bobbie W..	Auburn, AL	To attend conference for professors - 10/01-0	730	E & G
Daniels, Bobbie W..	Auburn, AL	To attend conference for professors - 10/01-0	505	E & G
Das, Himangshu S..	Mobile, AL	To attend Gulf Coast Hurrican Conference - 11	919	E & G
Das, Himangshu S..	Mobile, AL	To attend Gulf Coast Hurricane Conference - 1	90	E & G
Dean, Anthony	Mobile, AL	To attend Gulf Hurricane Conference - 11/11-1	36	E & G
Dean, Anthony	Orlando, FL	Coverage for JSU vs Hampton - 08/29-32/08	421	E & G
Dean, Anthony	Memphis, TN	Coverage for JSU vs Tenn State - 9/12-14/08	509	E & G
Dean, Anthony	Grambling, LA	Coverage of JSU vs Grambling - 9/20-21/08	45	E & G
Dean, Anthony	Grambling, LA	Coverage of JSU vs Grambling - 9/20-21/08	151	E & G
Dean, Anthony	Houston, TX	Coverage for JSU vs TX Southern - 10/18-19/08	198	E & G
Dean, Anthony	New York, NY	Coverage President Mason received the Thurgo	407	E & G
Dean, Anthony	Montgomery, AL	Coverage for JSU vs Alabama State 11/7-9/08	229	E & G
Dean, Anthony	Birmingham, AL	Coverage of JSU SWAC -12/13-14/08	180	E & G
Dean, Anthony	Mobile, AL	To attend Gulf Hurricane Conference - 11/11-1	239	E & G
Dean, Anthony	Memphis, TN	Coverage for JSU vs Tenn State - 9/12-14/08	263	E & G
Dean, Anthony	Grambling, LA	Coverage of JSU vs Grambling - 9/20-21/08	201	E & G
Dean, Anthony	Grambling, LA	Coverage of JSU vs Grambling - 9/20-21/08	322	E & G
Dean, Anthony	Montgomery, AL	Coverage for JSU vs Alabama State 11/7-9/08	304	E & G
Dean, Anthony	Birmingham, AL	Coverage for JSU SWAC -12/13-14/08	304	E & G
Dean, Anthony	Houston, TX	Coverage for JSU vs TX Southern - 10/18-19/08	121	E & G
Della Posey	Madison, MS	Professional Meeting	10	E & G
Denne', Rodney George.	Detroit, MI	Wayne State University - 7/16-20/08	230	E & G
Denne', Rodney George.	Detroit, MI	Wayne State University - 7/16-20/08	1,134	E & G
Denne', Rodney George.	Houston, TX	Meeting with ACORN Reps - 10/19-23/08	1,277	E & G
Denne', Rodney George.	Houston, TX	Meeting with ACORN Reps - 10/19-23/08	66	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Derrick Stokes	Baltimore, MD	Professional Meeting	286	E & G
Dr. Betty Graves	Philadelphia, PA	Professional Meeting	241	E & G
Dr. Billy Khalepha	Charlotte, NC	Professional Meeting	625	E & G
Dr. Curtis Johnson	Indianapolis, IN	Professional Meeting	522	E & G
Dr. Doris Gardner	Norfolk, VA	Professional Meeting	1,940	E & G
Dr. Doris Gardner	Norfolk, VA	Professional Meeting	50	E & G
Dr. Doris Gardner	Washington, DC	Professional Meeting	701	E & G
Dr. Doris Gardner	Washington, DC	Professional Meeting	453	E & G
Dr. Emicka Nramgnu	Philadelphia, PA	Professional Meeting	980	E & G
Dr. J.James	Atlanta, GA	Professional Meeting	644	E & G
Dr. Jessica Buck		Graduate Trip to MS State Univ. 4/18-19/08	200	E & G
Dr. Joseph Stevenson	Atlanta, Ga	Professional Meeting	459	E & G
Dr. Joseph Stevenson	San Francisco, CA	Professional Meeting	45	E & G
Dr. Joseph Stevenson	Madison, MS	Professional Meeting	144	E & G
Dr. Joseph Stevenson	Santa Barbara, CA	Professional Meeting	111	E & G
Dr. Joseph Stevenson	Atlanta, GA	Professional Meeting	45	E & G
Dr. Marcelite Johnson	Seattle, WA	Professional Meeting	489	E & G
Dr. Marcus Chaney	Tiak-O-Khata Louisville, MS	Student Life Retreat 8/11-12/08	1,227	E & G
Dr. Marcus Chaney	Memphis, Tenn	Professional Meeting	351	E & G
Dr. Mario Azevedo	San Deigo, CA	Professional Meeting	540	E & G
Dr. Mark Hardy	Tallahasee, FL	Professional Meeting	1,418	E & G
Dr. Mark Hardy	Gaiithersburg MD.	Professional Meeting	3,039	E & G
Dr. Samuel Jones	Professio-nal Meeting Los Angeles,CA	Professional Meeting	518	E & G
Dr. Velvelyn Foster	Houston, TX	Professional Meeting	1,652	E & G
Dr. Williams	Toscana, MN	Professional Meeting	822	E & G
Druckrey, Melissa L.	Orlando, FL	To attend SAS Summer Conference - 7/23-30/08	684	E & G
Ejiwale, James A..	Tulsa, OK	Conference Presentation-ASEE I - 9/17-21/08	210	E & G
Ejiwale, James A..	Tulsa, OK	Conference Presentation-ASEE I - 9/17-21/08	81	E & G
Ejiwale, James A..	Tulsa, OK	Conference Presentation-ASEE I - 9/17-21/08	41	E & G
Ejiwale, James A..	Tulsa, OK	Conference Presentation-ASEE I - 9/17-21/08	120	E & G
Ejiwale, James A..	Tulsa, OK	Conference Presentation-ASEE I - 9/17-21/08	419	E & G
Elam, Kathy A.	AVP for Business & Finance	American Express	605	E & G
Elam, Kathy A.	AVP for Business & Finance	American Express	330	E & G
El-Bawab, Tarek	New Orleans, LA	GC08 Conference Paper present, WS org. Symp	1,059	E & G
El-Bawab, Tarek	New Orleans, LA	-		
El-Bawab, Tarek	New Orleans, LA	GC08 Conference Paper present, WS org. Symp	365	E & G
Eldek, Abdelnasser	Baltimore, MA	To attend IASTED Conference 2008 - 4/15-18/09	1,303	E & G
Eldek, Abdelnasser	Baltimore, MA	To attend IASTED Conference 2008 - 4/15-18/09	259	E & G
Eldek, Abdelnasser	Baltimore, MA	To attend IASTED Conference 2008 - 4/15-18/09	598	E & G
Eouanzoui, Kianre B..	Houston, TX	To attend ESRI Homeland Security GIS	480	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Eouanzoui, Kianre B..	Houston, TX	Summit - To attend ESRI Homeland Security GIS	774	E & G
Ephfrom, Latricha	Hartford, CT	Summit - To attend the National Association for Campus	454	E & G
Ephfrom, Latricha	Hartford, CT	To attend the National Association for Campus	231	E & G
Erika Montgomery	Boston, MA	Professional Meeting	320	E & G
Finance & Operations	Washington, DC	Professional Meeting	154	E & G
Finance & Operations	Atlanta, Ga & Charolette, NC	Professional Meeting	3,579	E & G
Fortson, Jacquelyn Jones.	Birmingham, AL	Coverage-FB Tigers Championship - 12/12-14/08	100	E & G
Fortson, Jacquelyn Jones.	Birmingham, AL	Coverage-FB Tigers Championship - 12/12-14/08	322	E & G
Foster, Velvelyn B.	Houston, TX	TSU Presidential Inaugural Ceremony - 9/4-7/0	300	E & G
Foster-Jones, Sunyetta	Washington, DC	Presidential Inaugration - 1/17-21/09	230	E & G
Franklin, Kimberly N..	Washington, DC	Presidential Inaugration - 1/17-21/09	230	E & G
Galbreath, Loretta J.	New York, NY	Performance-Thurgood Marshall - 10/25-28/08	893	E & G
Galbreath, Loretta J.	New York, NY	Performance-Thurgood Marshall - 10/25-28/08	237	E & G
Galbreath, Loretta J.	Nachitoches, LA	To attend the National Association of Teacher	93	E & G
Gibson, Sherry Stephens.	San Diego, CA	APHA Conference - 10/26-28/08	98	E & G
Gibson, Sherry Stephens.	San Diego, CA	APHA Conference - 10/26-28/08	469	E & G
Gilleylen, Johnny B..	Orlando, FL	Present paper at South East Conference of Pub	574	E & G
Gilleylen, Johnny B..	Orlando, FL	Present paper at South East Conference of Pub	96	E & G
Gilleylen, Johnny B..	Orlando, FL	Present paper at South East Conference of Pub	245	E & G
Glover, Glenda B.	Baltimore, MA	To attend the IASTED 2008 Conference - 4/15-1	129	E & G
Glover, Glenda B.	Chicago, IL	To Attend the Chicago Board of Trade Confere	246	E & G
Gobar, Angela M..	Chicago, IL	Urban Affairs Annual Conference - 3/5-7/09	383	E & G
Gobar, Angela M..	Chicago, IL	Urban Affairs Annual Conference - 3/5-7/09	13	E & G
Goodwin, Wayne J..	San Antoniom TX	To attend 2008 APPA Conference - 7/1-11/08	1,051	E & G
Goodwin, Wayne J..	Charleston, SC	To attend 2008 SRAPPA - 10-26-28/08	379	E & G
Goodwin, Wayne J..	Alexandria, VA	To attend APPA Committee - 12/04-07/08	1,050	E & G
Goodwin, Wayne J..	San Antonio, TX	To attend 2008 APPA Conference - 7/1-11/08	299	E & G
Goodwin, Wayne J..	San Antonio, TX	To attend 2008 APPA Conference - 7/1-11/08	409	E & G
Goodwin, Wayne J..	Charleston, SC	To attend 2008 SRAPPA - 10-26-28/08	356	E & G
Goodwin, Wayne J..	Charleston, SC	To attend 2008 SRAPPA - 10-26-28/08	650	E & G
Goodwin, Wayne J..	Alexandria, VA	To attend APPA Committee - 12/4-7/08	437	E & G
Gore, Curtis A..	TN and MS	Memphis, TN and Holly Springs, MSRecruitment	546	E & G
Gore, Curtis A..	Little Rock, AR	Recruitment/Activity Falander - 11/6-8/08	415	E & G
Gore, Curtis A..	Baton Rouge, LA	Recruitment Activity/Southern University - 10	238	E & G
Granger, Maury	Chicato, IL	To attend PUSH Conference - 5/28-30/09	457	E & G
Granger, Maury	Chicato, IL	To attend PUSH Conference - 5/28-30/09	552	E & G
Graves, Bettye R..	Olive Branch, MS	To attend SCT Banner Conference 9/14-16/08	367	E & G
Graves, Bettye R..	Olive Branch, MS	To attend SCT Banner Conference - 9/14-16/08	124	E & G
Gupta, Rameshwar D.	Los Angeles, CA	AAA Annual Meeting - 8/3-6/08	747	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Gupta, Rameshwar D.	Los Angeles, CA	AAA Annual Meeting - 8/3-6/08	455	E & G
Hardy, Mark G..	Tallahassee, FL	To attend AMIE 2008 Conference - 9/2-5/08	579	E & G
Hardy, Mark G..	Gaithrsburg, MD	To attend 18th Annual SEA Conference - 10/08-	248	E & G
Hardy, Mark G..	Gaithrsburg, MD	To attend 18th Annual SEA Conference - 10/08-	431	E & G
Hardy, Mark G..	Orlando, FL	To attend ABRCMS Conference - 11/5-9/08	856	E & G
Hardy, Mark G..	Tallahassee, FL	To attend AMIE 2008 Conference - 9/2-5/08	927	E & G
Hardy, Mark G..	Gaithrsburg, MD	To attend 18th Annual SEA Conference - 10/08-	212	E & G
Harper, Johnny	San Antonio, TX	CBORD Conference - 10/08-11/08	35	E & G
Harper, Johnny	San Antonio, TX	CBORD Conference - 10/08-11/08	67	E & G
Harper, Ollie L..			318	E & G
Harper, Ollie L..	Atlanta, GA	Contraceptive Technology Conference - 10-28-3	864	E & G
Harris, Eunice M..	Baton Rouge, LA	Southern University Recruitment and PromoteSc	130	E & G
Harris, Eunice M..	Auburn, AL	AL/MS Social Work Conference & Recruitment an	273	E & G
Henderson, Deangelo B.	Dallas, TX	MCI Bus Repairs 7/27/8/1/08	1,039	E & G
Higgins, Carolyn M..	San Antonio, TX	To attend the 2008 Annual SACS-COC Meeting -	391	E & G
Higgins, Carolyn M..	San Antonio, TX	To attend the 2008 Annual SACS-COC Meeting -	257	E & G
Hill, Cecil L..	Los Angeles, CA	To attend the AAA Award Conference - 8/2-7/08	408	E & G
Hill, Cecil L..	Los Angeles, CA	To attend the AAA Award Conference - 8/2-7/08	428	E & G
Hill, John E..	Olive Branch, MS	To attend SCT Banner Conference - 9/14-16/08	34	E & G
Hilliard, Kimberly D..	Baltimore, MD	HBCU Technical Assistance Workshop - 1/12-16/	783	E & G
Holt, Tinna L.	New York, NY	Thurgood Marshall Conference - 10/24-08-08	935	E & G
Holt, Tinna L.	New York, NY	Thurgood Marshall Conference - 10/24-08-08	257	E & G
Hong, Sungbum	Baltimore, MA	To attend NSF Information Meeting - 9/4-6/08	218	E & G
Hong, Sungbum	Baltimore, MA	To attend NSF Information Meeting - 9/4-6/08	108	E & G
Hong, Sungbum	Baltimore, MA	To attend NSF Information Meeting - 9/4-6/08	238	E & G
Hudson, Keith L..	Boston, MA	To attend APA & Recruitment - 8/13-17/08	1,237	E & G
Hudson, Keith L..	Boston, MA	To attend APA & Recruitment - 8/13-17/08	260	E & G
Humphrey, Jacqueline L..	Memphis, TN	Southern Heritage Classic Recruitment Program	336	E & G
Humphrey, Jacqueline L..	Gaithrsburg, MD	To attend the 18th Annual SEA Conference - 10	317	E & G
Humphrey, Jacqueline L..	Memphis, TN	Southern Heritage Classic Recruitment Program	288	E & G
Humphrey, Jacqueline L..	Gaithrsburg, MD	To attend the 18th Annual SEA Conference - 10	270	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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James Samuel Maddirala	Minneapolis, MN	Professional Meeting	45	E & G
James, Jimmie	New York, NY	Performance-Thurgood Marshall - 10/25-28/08	490	E & G
James, Jimmie	Seattle, WA	NASM Conference - 11/21-25/08	650	E & G
Jean Brooks	Dallas, TX	Professional Meeting	459	E & G
Jean Chamberlain	San Antonio, TX	Professional Meeting	526	E & G
Jefferson, Arthur	San Antonio, TX	To attend 2008 Annual SACS-COC Meeting - 12/0	295	E & G
Johnny Anthony	Seattle, WA	Professional Meeting	568	E & G
Johnson, Barbara A. H..	Nashville, TN	To attend the 2008 AUPHA Undergraduate Worksh	267	E & G
Johnson, Barbara A. H..	Nashville, TN	To attend the 2008 AUPHA Undergraduate Worksh	379	E & G
Johnson, Chondra	Houston, TX	University Business - 09-15-18/08	538	E & G
Johnson, Lakitta D..	Baton Rouge, LA	NAAAAS Conference - 02/09/09	185	E & G
Johnson, Lakitta D..	Baton Rouge, LA	NAAAAS Conference - 02/09/09	187	E & G
Johnson, Quinous L.	New Orleans, LA	Student Recruitment - 10/14-17/08	335	E & G
Johnson, Walter L.	Bluffton, SC	To attend site visit - 09/16-18/08	434	E & G
Johnson, Walter L.	Bluffton, SC	To attend site visit - 09/16-18/08	836	E & G
Johnson, Walter L.	Bluffton, SC	To attend site visit - 09/16-18/08	262	E & G
Johnson, Walter L.	Bluffton, SC	To attend site visit - 09/16-18/08	548	E & G
Jordan, Lashanda W..	Orlando, FL	SoACE Conference - 12/06-10/08	1,174	E & G
Julia Wright	Charlotte, NC & Memphis, Tenn	Professional Meeting	1,198	E & G
Kassa Brooks	Baltimore, MD	Professional Meeting	748	E & G
Kathy Sims	Columbia, SC	Professional Meeting	691	E & G
Keith Hudson	Baltimore, MD	Professional Meeting	242	E & G
Kelly, Tangelia T..	Orlando,FL	Recruitment - 8/28-9/2/08	808	E & G
Kelly, Tangelia T..	Orlando,FL	Recruitment - 8/28-9/2/08	350	E & G
Kidd, Tyrone	Memphis, Tenn	Southern Heritage Classis - 9/11-12/08	140	E & G
Kim, Jungbu	Chicago, IL	Presentation at Assoc. Budget and Finance Ann	299	E & G
Kim, Jungbu	Chicato, IL	Presentation at Assoc. Budget and Finance Ann	354	E & G
King, Marlin B..	Bluffton, SC	To attend site visit - 9/16-18/08	434	E & G
LaSandra Jordan	Orlando, FL	Professional Meeting	1,120	E & G
LaSandra Levy & Pasty Johnson	Santa Monica, CA	Professional Meeting	1,479	E & G
Lattimore, Kelvin W..			808	E & G
Lattimore, Kelvin W..	Memphis, TN	Southern Heritage Classic - 09/07-14/08	1,010	E & G
Lattimore, Kelvin W..	Houston, TX	Houston Recruiting Week - 10/16-19/08	508	E & G
Lattimore, Kelvin W..	Mobile, AL	University of South Alabama College Fair - 10	257	E & G
Lattimore, Kelvin W..	Chicago, IL	100 Black Men of College Fair - 10/31/11/02/0	433	E & G
Lattimore, Kelvin W..	New Orleans, LA	SWAC Championship Game -11/28-30/08	419	E & G
Lattimore, Kelvin W..	Birmingham, AL	SWAC Championship Game -12/12-14/08	628	E & G
Lattimore, Kelvin W..	Birmingham, AL	SWAC Championship Game -12/12-14/08	403	E & G
Lattimore, Kelvin W..	Birmingham, AL	SWAC Championship Game - 12/12-14/08	647	E & G
Lattimore, Kelvin W..	Birmingham, AL	SWAC Championship Game - 12/12-14/08	275	E & G
Lattimore, Kelvin W..	Houston, TX	Houston Recruiting Week - 10/16-19/08	166	E & G
Lattimore, Kelvin W..	Birmingham, AL	SWAC Championship Game - 12/12-14/08	375	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lattimore, Kelvin W..	Houston, TX	Houston Recruiting Week - 10/16-19/08	276	E & G
Lattimore, Kelvin W..	Chicago, IL	100 Black Men of College Fair - 10/31/11/02/0	351	E & G
Lattimore, Kelvin W..	Birmingham, AL	SWAC Championship Game - 12/12-14/08	361	E & G
Lattimore, Kelvin W..	Birmingham, AL	SWAC Championship Game - 12/12-14/08	340	E & G
Laubengayer, Karen	Atlanta, GA	CMS National Conference - 9/26-28/08	479	E & G
Laubengayer, Karen	Nachitoches, LA	To attend the National Association of Teacher	93	E & G
Leggette, Evelyn J.	Atlanta, GA	College Board Conference/Presenter - 09/27-30	294	E & G
Leggette, Evelyn J.	Atlanta, GA	College Board Conference/Presenter - 09/27-30	231	E & G
Leon W. Chestang	New Orleans, LA	Professional Meeting	414	E & G
Levy, LaShonda D..	Atlanta, GA	UNCF Fundraising Conference - 11/30-12/03/08	430	E & G
Levy, LaShonda D..	Atlanta, GA	CASE Conference - 02/08-11/09	503	E & G
Levy, LaShonda D..	Atlanta, GA	UNCF Fundraising Conference - 11/30-12/03/08	305	E & G
Lewis Hale, Phyllis A.	Atlanta, GA	Presentation at CMS National Conference - 9/2	90	E & G
Lewis Hale, Phyllis A.	Atlanta, GA	Presentation at CMS National Conference - 9/2	120	E & G
Li, Lin	Chicago, IL	Meeting for Sub Contractors - 9/26-28/08	392	E & G
Li, Lin	Chicago, IL	Meeting for Sub Contractors 9/26-28/08	307	E & G
Liddell, Frances P.	Arlington, VA	To attend ASPA Leadership Conference 9/11-13/	427	E & G
Maddirala, James S.	Los Angeles, CA	To attend a grant writing meeting. 08/29-31/0	403	E & G
Maddirala, James S.	Mankato, MN	To attend and overview of the MO - 11/17-18/0	53	E & G
Maddirala, James S.	Los Angeles, CA	To attend a grant writing meeting. - 8/29-31/	408	E & G
Maddirala, James S.	Mankato, MN	To attend and overview of the MO - 11/17-18/0	214	E & G
Magee, Deveesha K..			961	E & G
Manzoul, Mahmoud A.	Atlanta, GA	Attend Southern Heads Association - 11/06-07/	200	E & G
Manzoul, Mahmoud A.	Atlanta, GA	Attend Southern Heads Association - 11/06-07/	191	E & G
Marcus Channey	Washington, DC	Professional Meeting	371	E & G
Mario Azevedo	San Deigo, CA	Professional Meeting	562	E & G
Mario Azevedo	San Deigo, CA	Professional Meeting	863	E & G
Mario Azevedo	Chicago, ILL	Professional Meeting	414	E & G
Mario Azevedo	Chicago, ILL	Professional Meeting	513	E & G
Mario Azevedo	New Orleans, LA	Professional Meeting	802	E & G
Martin, Mildred D.	Washington, DC	HUD's HBCU TA Workshop 10/26-31/08	708	E & G
Mason, Ronald	New Orleans, LA	To attend SWAC Conference - 5/28/08	123	E & G
Mason, Ronald	Memphis, Tenn	Southern Heritage Conference - 9/11-14/08	55	E & G
Mason, Ronald	Memphis, Tenn	Southern Heritage Conference - 9/11-14/08	70	E & G
Mason, Ronald	Baltimore, MD	To attend Campigan Reception - 10/13-14/08	75	E & G
Mason, Ronald	Baltimore, MD	To attend Campigan Reception - 10/13-14/08	35	E & G
Mason, Ronald	Baltimore, MD	To attend Campigan Reception - 10/13-14/08	70	E & G
Mason, Ronald	Baltimore, MD	To attend Campigan Reception - 10/13-14/08	41	E & G
Mason, Ronald	Baltimore, MD	To attend Campigan Reception - 10/13-14/08	41	E & G
Mason, Ronald	Detroit, MI	Management Meeting with G.Hill & J. Barfield	28	E & G
Mason, Ronald	Detroit, MI	Management Meeting with G.Hill & J. Barfield	70	E & G
Mason, Ronald	Detroit, MI	Management Meeting with G.Hill & J. Barfield	70	E & G
Mason, Ronald	Detroit, MI	Management Meeting with G.Hill & J. Barfield	41	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mason, Ronald	Houston, TX	SEA Board Meeting - 2/16-17/09	82	E & G
Mason, Ronald	Houston, TX	SEA Board Meeting - 2/16-17/09	70	E & G
Mason, Ronald	Houston, TX	SEA Board Meeting - 2/16-17/09	164	E & G
McClain, Vershun L..	Las Vegas, NV	Int'l Academly Business & Econ. ABC Conferenc	195	E & G
McClain, Vershun L..	Las Vegas, NV	Int'l Academly Business & Econ. ABC Conferenc	310	E & G
McClain, Vershun L..	Las Vegas, NV	Int'l Academly Business & Econ. ABC Conferenc	111	E & G
McClain, Vershun L..	Las Vegas, NV	Int'l Academly Business & Econ. ABC Conferenc	231	E & G
McClain, Vershun L..	Las Vegas, NV	Int'l Academly Business & Econ. ABC Conferenc	431	E & G
McNeal, Cosandra	Boston, MA	To participate in the HERS Leader Institute -	312	E & G
McNeal, Cosandra	Boston, MA	To participate in the HERS Leadership Institu	205	E & G
McNeal, Cosandra	Boston, MA	To participate in the HERS Leadership Institu	103	E & G
Meghanathan, Natarajan	Orlando, FL	To attend International Conf. High Performan	247	E & G
Meghanathan, Natarajan	Orlando, FL	To attend International Conf. High Performan	265	E & G
Melvin Myles Tiffany Williams	Atlanta, GA	Professional Meeting	2,862	E & G
Merem, Edmund C.	St Louis, MO	2009 National Water Conference Presenting atc	154	E & G
Merem, Edmund C.	St Louis, MO	2009 National Water Conference Presenting atc	350	E & G
Mildred Martin	Santa Monica, CA	Professional Meeting	367	E & G
Mims, Anitra C..	Denver, CO	To attend an EMS Training - 7/21-24/08	1,505	E & G
Mims, Anitra C..	Denver, CO	To attend an EMS Training - 7/21-24/08	356	E & G
Morris, Tommy Aaron.	Washington, DC	44th Presidential Inaugration - 01/17-21/09	230	E & G
Mosley, Alisa	Reno, NV	Presentation at the ABC Conference - 10/31-11	613	E & G
Mosley, Alisa	Reno, NV	Presentation at the ABC Conference - 10/31-11	273	E & G
Mosley, Alisa	Memphis, TN	To recruit students for admission to the Coll	193	E & G
Mosley, Alisa	Memphis, TN	To recruit students for admission to the Coll	532	E & G
Mosley, Alisa	Memphis, TN	To recruit students for admission to the Coll	105	E & G
Mosley, Alisa	Memphis, TN	To recruit students for admission to the Coll	131	E & G
Mosley, Alisa	Memphis, TN	To recruit students for admission to the Coll	67	E & G
Mosley, Alisa	Memphis, TN	To recruit students for admission to the Coll	467	E & G
MP Records Communications	Indianapolis, IN	To attend IUPUT Assessment Conference - 10/26	370	E & G
Nabulsi, Mahmoud	Dallas, TX	To attend NABA Conference 10/16-18/08	817	E & G
Nwagwu, Emeka	Chicago, IL	To attend ACE Conference - 7/7-10/08	974	E & G
Nwagwu, Emeka	Indianapolis, IN	To attend the IUPUI Assessment Institute - 10	276	E & G
Nwagwu, Emeka	Indianapolis, IN	To attend the IUPUI Assessment Institute - 10	272	E & G
O'Banner-Jackson, Marie	Birmingham, AL	To attend 2008 SWAC Winter Business Meeting -	144	E & G
O'Banner-Jackson, Marie	Birmingham, AL	To attend 2008 SWAC Winter Business Meeting -	964	E & G
O'Banner-Jackson, Marie	Birmingham, AL	To attend 2008 SWAC Winter Business Meeting -	293	E & G
O'Banner-Jackson, Marie	Birmingham, AL	To attend 2008 SWAC Winter Business	406	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Olszewski, Christopher S..	New Orleans, LA	Meeting - Chairing a session panel - 9/24-27/08	795	E & G
Osby, Olga N.	Philadelphia, PA	Attend CSWE Conference and Committee Meeting	473	E & G
Pate, Debra	Boston, MA	To attend Annual APA Convention - 8/13-19/08	1,357	E & G
Pate, Debra	Boston, MA	To attend Annual APA Convention - 8/13-19/08	605	E & G
Perkins, James J.	Chicago, IL	2008 Health Grid Conference - 6/1-4/08	304	E & G
Peterson, Wesley L..	Orlando, FL	Coverage for JSU vs Hampton - 08/29-31/08	162	E & G
Peterson, Wesley L..	Orlando, FL	Coverage for JSU vs Hampton - 08/29-31/08	317	E & G
Peterson, Wesley L..	Grambling, LA	Coverage fo JSU vs Grambling - 09/20-21/08	45	E & G
Peterson, Wesley L..	Grambling, LA	Coverage fo JSU vs Grambling - 09/20-21/08	151	E & G
Peterson, Wesley L..	Houston, TX	Coverage for JSU vs TX Southern - 10/18-19/08	188	E & G
Peterson, Wesley L..	Montgomery, AL	Coverage for JSU vs Alabama State - 11/07-09/	370	E & G
Peterson, Wesley L..	Birmingham, AL	Coverage-JSU SWAC Championship - 12/11-14/08	453	E & G
Peterson, Wesley L..	Birmingham, AL	Coverage-JSU SWAC Championship - 12/11-14/09	263	E & G
Peterson, Wesley L..	Grambling, LA	Coverage fo JSU vs Grambling - 09/20-21/08	201	E & G
Peterson, Wesley L..	Montgomery, AL	Coverage for JSU vs Alabama State - 11/07-09/	414	E & G
Peterson, Wesley L..	Birmingham, AL	Coverage-JSU SWAC Championship - 12/11-14/08	333	E & G
Phillisa Conner	Savannah, GA	Professional Meeting	982	E & G
Porter, Dion F.	St. Louis, MO	NRA Annual Training Conference - 10/23-26/08	372	E & G
Porterfield, Sheila Y.	Incline Valley, NV	To prsent Research Presentation - 10/29-11/1/	728	E & G
Porterfield, Sheila Y.	Incline Valley, NV	To prsent Research Presentation - 10/29-11/1/	596	E & G
Porterfield, Sheila Y.	Atlanta, GA	AACSB Continuous Improvement Conference - 09/	752	E & G
Porterfield, Sheila Y.	Atlanta, GA	AACSB Continuous Improvement Conference - 09/	242	E & G
Porterfield, Sheila Y.	Atlanta, GA	AACSB Continuous Improvement Conference - 09/	530	E & G
Posey, Della R..	San Antonio, TX	SACS - 12/07-10/08	230	E & G
Posey, Della R..	San Antonio, TX	SACS - 12/07-10/08	577	E & G
Posey, Della R..	San Antonio, TX	SACS - 12/07-10/08	282	E & G
Posey, Della R..	San Antonio, TX	SACS - 12/07-10/08	197	E & G
Prater, Gwendolyn S.	Chicago, IL	To attend National Division Chair Conference	262	E & G
Prater, Gwendolyn S.	Chicago, IL	To attend National Division Chair Conference	225	E & G
Quinn, Edwin H..	New York, NY	Thurgood Marshall Student Conference - 10/24-	404	E & G
Quinn, Edwin H..	New York, NY	Thurgood Marshall Student Conference - 10/24-	111	E & G
Range, Aundria D.	New Orleans, LA	Graduate and Professional School Fair - 10/28	251	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ringo, Aletha D..	Orlanda, FL	Monitoring Game Activities - 9/12-14/08	35	E & G
Ringo, Aletha D..	Orlanda, FL	Monitoring Game Activities - 9/12-14/08	105	E & G
Ringo, Aletha D..	Orlanda, FL	Monitoring Game Activities - 9/12-14/08	40	E & G
Ringo, Aletha D..	Orlanda, FL	Monitoring Game Activities - 9/12-14/08	88	E & G
Ringo, Aletha D..	Orlanda, FL	Monitoring Game Activities - 9/12-14/08	234	E & G
Robinson-Gardner, Dorris	Norkfolk, VA	AAAS/NSFAGEP Meeting - 3/18-21/08	418	E & G
Robinson-Gardner, Dorris	Atlanta, GA	To attend CHBGS Conference - 9/26-28/08	155	E & G
Robinson-Gardner, Dorris	Atlanta, GA	To attend CHBGS Conference - 9/26-28/08	221	E & G
Robinson-Gardner, Dorris	Orlando, FL	SACS-COC Institute/Visit Univ of Central FL 0	638	E & G
Robinson-Gardner, Dorris	Washington, DC	HBCU Week/White House Initiative Conference -	957	E & G
Robinson-Gardner, Dorris	Memphis, TN	Recruiting Activities at Southern Heritage Cl	589	E & G
Robinson-Gardner, Dorris	Washington, DC	Council of Graduate Schools Board Meeting - 1	224	E & G
Robinson-Gardner, Dorris	Norfolk, VA	Council of Historically Black Graduate School	507	E & G
Robinson-Gardner, Dorris	Memphis, TN	Recruiting Activities at Southern Heritage Cl	301	E & G
Robinson-Gardner, Dorris	Orlando, FL	SACS-COC Institute/Visit Univ of Central FL -	150	E & G
Robinson-Gardner, Dorris	Orlando, FL	SACS-COC Institute/Visit Univ of Central FL -	390	E & G
Robinson-Gardner, Dorris	Washington, DC	HBCU Week/White House Initiative Conference -	279	E & G
Robinson-Gardner, Dorris	Norfolk, VA	Council of Historically Black Graduate School	281	E & G
Rod Denne	St. Paul, MN	Professional Meeting	71	E & G
Rodgers, Shedrick L..	Tampa, FL	NIRSA Conference Region II - 10/22-25/08	155	E & G
Rodgers, Shedrick L..	Tampa, FL	NIRSA Conference Region II - 10/22-25/08	62	E & G
Ronald Mason	Atlanta, GA	Professional Meeting	328	E & G
Ronald Mason	Dallas, TX	Professional Meeting	273	E & G
Ronald Mason	Dallas, TX	Professional Meeting	184	E & G
Ronald Mason	Dallas, TX	Professional Meeting	740	E & G
Ronald Mason	Dallas, TX	Professional Meeting	352	E & G
Ronald Mason	Baltimore, MD & Washington, D.C.	Professional Meeting	1,862	E & G
Ronald Mason	New York, NY	Professional Meeting	682	E & G
Rush, Linda F..	Memphis, TN	Memphis Brunch - 09/13-14/08	431	E & G
Rush, Linda F..	Memphis, TN	Memphis Brunch - 09/13-14/08	331	E & G
Rush, Linda F..	Birmingham, AL	SWAC Championship Fair - 12/12-14/08	636	E & G
Rush, Linda F..	Houston, TX	To attend Tiger Branch Reception - 10/17-19/0	447	E & G
Russell, Richard L.	Anaheim, CA	To attend AAA Meeting -8/3-6/08	423	E & G
Russell, Richard L.	Anaheim, CA	To attend AAA Meeting -8/3-6/08	515	E & G
Shahbazi, Mohammad	San Deigo, CA	Professional Development Networking,Inc. - 10	1,134	E & G
Shahbazi, Mohammad	San Deigo, CA	Professional Development Networking,Inc. - 10	252	E & G
Shahbazi, Mohammad	San Deigo, CA	Professional Development Networking,Inc.- 10/	351	E & G
Sharpe, Mary Abigail.	San Antonio, TX	SACS-COC Conference - 12/06-10/018	314	E & G
Sharpe, Mary Abigail.	San Antonio, TX	SACS-COC Conference - 12/06-10/08	114	E & G
Shedrick Rogers	Trade Winds Island Resort	To attend NIRSA Conference Trade Winds Island	534	E & G
Simpson, Lonnie	Atlanta, GA	CASE Conference - 02/08-11/09	558	E & G
Sims, Kathy	Columbia, SC	To attend the NAFSA Region 7 Conference -	513	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sims, Kathy	Columbia, SC	10/ To attend the NAFSA Region 7 Conference - 10/	59	E & G
SSWR c/o Travelink Inc	Ashville, NC	SSWR Conference - 1/16-18/09	275	E & G
Stephanie Chatman	Atlanta, GA	Professional Meeting	470	E & G
Steve Berdie	Baltimore, MD	Professional Meeting	411	E & G
Steven Maben	New York, NY	Professional Meeting	271	E & G
Stevenson, Joseph M.	New Orleans, LA	To meet with Delgado Community College staff	357	E & G
Stevenson, Joseph M.	New Orleans, LA	To meet with Delgado Community College staff	41	E & G
Stevenson, Joseph M.	Washington, D.C.	To attend HBCUS and Recruitment EPhD Conferen	403	E & G
Stevenson, Joseph M.	Washington, D.C.	To attend HBCUS and Recruitment EPhD Conferen	399	E & G
Stevenson, Joseph M.	Memphis, TN	To meet representative professors form the Ce	75	E & G
Stevenson, Joseph M.	Atlanta, GA	To interview Dr. Nathaniel Pugh for the tenur	148	E & G
Stevenson, Joseph M.	Washington, DC	To attend the World Futures Conference -7/26-	361	E & G
Stevenson, Joseph M.	Memphis, TN	To meet representative professors form the Ce	222	E & G
Stevenson, Joseph M.	Atlanta, GA	To interview Dr. Nathaniel Pugh for the tenur	140	E & G
Stokes, Ester W..	Rushton, LA	To attend 41st Annual Student Recruitment Con	151	E & G
Stovall, Troy A.	Rushton, LA	To attend the 41st Annual Student Recruitment	6	E & G
Stovall, Troy A.	New Orleans, LA	Business and Finance Presentation Conference	157	E & G
Stovall, Troy A.	Jackson, MS	IHL Board Meeting - 10/15-16/08	36	E & G
Stovall, Troy A.	Jackson, MS	IHL Board Meeting - 10/15-16/08	53	E & G
Stovall, Troy A.	Jackson, MS	IHL Board Meeting - 10/15-16/08	40	E & G
Sutton, Regina G..	Norfolk, VA	Council of Historically Black Graduate School	356	E & G
Sutton, Regina G..	Norfolk, VA	Council of Historically Black Graduate School	291	E & G
Swanier, Lori T.	Dallas, TX	NABA Conference - 10/17-09/08	500	E & G
Swanier, Lori T.	Dallas, TX	NABA Conference - 10/17-09/08	23	E & G
Swanier, Lori T.	Dallas, TX	NABA Conference - 10/17-09/08	290	E & G
Taylor, Vivian Y..	Los Angeles, CA	To attend the Collegiate Business College Con	498	E & G
Taylor, Vivian Y..	Los Angeles, CA	To attend the Collegiate Business College Con	602	E & G
Thiagarajan, Palaniappan	Los Vegas, NV	Presentation at Int'l Acad, of Business - 10/	405	E & G
Thiagarajan, Palaniappan	Los Vegas, NV	Presentation at Int'l Acad, of Business - 10/	28	E & G
Thiagarajan, Palaniappan	Los Vegas, NV	Presentation at Int'l Acad, of Business - 10/	375	E & G
Thomas Calhoun	Macon,GA	Professional Meeting	407	E & G
Thomas, Brian A.	Jackson,MS&Tuscaloosa,AL	College Fairs09/22 Clinton High 09/23 Canton	170	E & G
Thomas, Brian A.	MS Gulf Coast	Community College Fairs - 02-16-08/09	319	E & G
Thomas, Brian A.	MS Gulf Coast	Community College Fairs - 02/16-18/09	319	E & G
Thomas, Brian A.	MS Gulf Coast	Community College Fairs - 02/16-18/09	306	E & G
Thomas, Russell	New York, NY	Performance-Thurgood Marshall - 10/25-28/08	905	E & G
Thomas, Russell	New Orleans, LA	Student Recruitment - 10/14-17/08	272	E & G
Thomas, Russell	Anaheim, CA	NAMM Music Education Task - 01/15-18/09	163	E & G
Thomas, Russell	New York, NY	AAJC All-star Student Big Band - 01/28-02/02/	1,428	E & G
Thomas, Russell	New Orleans, LA	Student Recruitment 10/14-17/08	70	E & G
Thomas, Russell	New York, NY	AAJC All-star Student Big Band - 01/28-02/02/	220	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Troy A. Stovall	Birmingham, AL	Meeting at SWAC Office	120	E & G
Troy Stovall	Dallas, TX	Professional Meeting	199	E & G
Troy Stovall	Dallas, TX	Professional Meeting	1,069	E & G
Troy Stovall	Dallas, TX	Professional Meeting	250	E & G
Tuluri, Francis			379	E & G
Tuluri, Francis			182	E & G
Walker, Maggie	Memphis, Tenn	Recruitment - 10/4-7/08	167	E & G
Walker, Maggie	Memphis, Tenn	Recruitment - 10/4-7/08	245	E & G
Wallace, Jolivet	Hilton Head, SC	University Business - 11/19-21/08	105	E & G
Wallace, Jolivet	Hilton Head, SC	University Business - 11/19-21/08	246	E & G
Walter A. Brown	Various	EPhD Cohorts IV	9,150	E & G
Washington, George C.	Washington, D.C.	To attend the NAMME National Conference - 9/1	664	E & G
Whalin, Robert W.	Vicksburg, MS	To visit EDRC - 5/19/09	92	E & G
Whalin, Robert W.	Raliegh Durham, NC	To attend Coordination Meeting School of Engi	46	E & G
Whalin, Robert W.	Vicksburg, MS	To visit EDRC - 5/19/09	825	E & G
Whalin, Robert W.	Raliegh Durham, NC	To attend Coordination Meeting School of Engi	447	E & G
White, Mary M..	Anaheim, CA	To attend AOM Conference - 8/9-11/08	597	E & G
White, Mary M..	Anaheim, CA	To attend AOM Conference - 8/9-11/08	123	E & G
White, Mary M..	Anaheim, CA	Anaheim, CA 8/9-11/08	598	E & G
White, Mary M..	Incline Valley, NV	To attend ABC Conference - 10/29-11/1/08	338	E & G
White, Mary M..	Anaheim & Los Angeles, CA	To attend and present paper at the USA/SBE 20	614	E & G
White, Mary M..	Anaheim, CA	To attend AOM Conference - 8/9-11/08	565	E & G
White, Mary M..	Anaheim, CA	To attend AOM Conference - 8/9-11/08	431	E & G
White, Mary M..	Incline Valley, NV	To attend ABC Conference - 10/29-11/1/08	344	E & G
White, Mary M..	Anaheim & Los Angeles, CA	To attend and present paper at the USA/SBE 20	145	E & G
Whitley, Dorothy Johnson.	Orlando, FL	SoACE Conference - 12/06-10/08	629	E & G
Wiggins, Ruby L.	Baton Rouge, LA	Present at 2009 NAAAS - 02/10-13/09	486	E & G
Wiggins, Ruby L.	Baton Rouge, LA	Present at 2009 NAAAS - 02/10-13/09	211	E & G
Wilson Adams, Janieth F.	Memphis, TN	How to write Eff Pols and Procead Workshop - 1	96	E & G
Wilson, Barbara A..	Vicksburg, MS	To attend AACR Meeting - 10/6-8/08	222	E & G
Wilson, Barbara A..	Vicksburg, MS	To attend AACR Meeting - 10-6-8/08	200	E & G
Wilson, Locord D.	Baton Rouge, LA	Present at 2009 NAAAS - 3/10-13/09	504	E & G
Wilson, Sherry Laticia.	Chicago, IL	To attend NACUBO Annual Meeting - 7/12-16/08	1,079	E & G
Wilson, Sherry Laticia.	Chicago, IL	To attend NACUBO Annual Meeting - 7/12-16/08	30	E & G
Wilson, Sherry Laticia.	Chicago, IL	To attend NACUBO Annual Meeting - 7/12-16/08	296	E & G
Wynne, Sylvia K..	Memphis, Tenn	To attend Annual Conference-How to Write Effe	187	E & G
Wynne, Sylvia K..	Memphis, Tenn	To attend Annual Conference-How to Write Effe	248	E & G
Yoon, Eunkyung	Washington, DC	Will be presenting at the GSA's Conference -	691	E & G
Yoon, Eunkyung	New Orleans, LA	Present paper at SSWR (Society for Social Wor	422	E & G
Yoon, Eunkyung	New Orleans, LA	Present paper at SSWR (Society for Social Wor	158	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Yoon, Eunkyung	New Orleans, LA	Present paper at SSWR (Society for Social Wor	125	E & G
Yoon, Eunkyung	Washington, DC	Will be presenting at the GSA's Conference -	240	E & G
Zubkowski, Jeffrey	Atlanta, GA	To attend CHBGS and CSGS Annual Conference -2	221	E & G
Zubkowski, Jeffrey	Norfolk, VA	Council of Historically Black Graduate School	503	E & G
Zubkowski, Jeffrey	Norfolk, VA	Council of Historically Black Graduate School	279	E & G
Total Out of State Travel Cost			\$284,585	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5710 Engineering					
Cox, Matthews & Associates / Engineering		1,480			
<i>Comp. Rate: 1480 Per Engagement</i>					
TOTAL 5710 Engineering		1,480			
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
Institution of Higher Learning / Auditing		7,635	113,950	113,950	
<i>Comp. Rate: 3816 Per Engagement</i>					
TOTAL 5730 Auditing Fees		7,635	113,950	113,950	
5740 Medical Fees					
D & H Wholesale Medical, Inc. / Medical		657	11,022	11,022	
<i>Comp. Rate: 220 per order</i>					
EME Company / Medical		399			
<i>Comp. Rate: 399 per order</i>					
TOTAL 5740 Medical Fees		1,056	11,022	11,022	
5750 Instructional Services					
Trinity Mission Center UMC / Instructional Services		1,924			
<i>Comp. Rate: 962 per visit</i>					
TOTAL 5750 Instructional Services		1,924			
5760 Legal Fees					
Institution of Higher Learning / Legal Fees		28,400	100,000	100,000	
<i>Comp. Rate: 28400 per contract</i>					
TOTAL 5760 Legal Fees		28,400	100,000	100,000	
5770 Laboratory and Testiing Fees					
Alpha Kappa Alpha Sorority, Inc. Gamma Rho Ch / Testing Fees					
<i>Comp. Rate: 100 Per Test</i>					
HEED / Testing Fees					
<i>Comp. Rate: 80 Per Test</i>					
Jackson Public Schools					
/ Testing Fees					
<i>Comp. Rate: 40 Per Test</i>					
TOTAL 5770 Laboratory and Testiing Fees					
5780 Consultant Expense Reimbursements					
Bell, Juliette B. / Consultant Expense		30	27,952	27,952	
<i>Comp. Rate: 30 per contract</i>					
Birmingham, Carolyn / Consultant Expense		877			
<i>Comp. Rate: 877 per contract</i>					
Brooks, Dwight E.. / Consultant Expense		1,285			
<i>Comp. Rate: 1285 per contract</i>					
Causey, Douglas Clifton. / Consultant Expense		404			
<i>Comp. Rate: 404 per contract</i>					
Chanay, Marcus A.. / Consultant Expense		253			
<i>Comp. Rate: 253 per contract</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Cunning, Calvin C. / Consultant Expense <i>Comp. Rate: 18 per contract</i>		18			
Estrada / Consultant Expense <i>Comp. Rate: 900 per contract</i>		900			
Goodwin, Wayne J. / Consultant Expense <i>Comp. Rate: 3266 per contract</i>		3,266			
Hilliard, Kimberly D. / Consultant Expense <i>Comp. Rate: 51 per contract</i>		51			
Hilton Jackson / Consultant Expense <i>Comp. Rate: 745 per contract</i>		745			
InCircuit Development Corporation / Consultant Expense <i>Comp. Rate: 9035 per contract</i>		9,035			
Jones, Ricky / Consultant Expense <i>Comp. Rate: 266 per contract</i>		266			
Laureys, Kenneth L. / Consultant Expense <i>Comp. Rate: 111 per contract</i>		111			
Mack, Kelly / Consultant Expense <i>Comp. Rate: 97 per contract</i>		97			
Maddirala, James S. / Consultant Expense <i>Comp. Rate: 220 per contract</i>		220			
Mississippi E-Center / Consultant Expense <i>Comp. Rate: 33333 per month</i>		400,000			
MSCPA / Consultant Expense <i>Comp. Rate: 120 per contract</i>		120			
Price, Gregory N. / Consultant Expense <i>Comp. Rate: 404 per contract</i>		404			
Quinn, Edwin H. / Consultant Expense <i>Comp. Rate: 379 per contract</i>		379			
Ransom, Gary / Consultant Expense <i>Comp. Rate: 745 per contract</i>		745			
Ransom, Gloria / Consultant Expense <i>Comp. Rate: 745 per contract</i>		745			
Regency Hotel & Conference Center / Consultant Expense <i>Comp. Rate: 79 per contract</i>		79			
Schmuck, Richard / Consultant Expense <i>Comp. Rate: 822 per contract</i>		822			
Taylor, Orlando / Consultant Expense <i>Comp. Rate: 225 per contract</i>		225			
The Fairview Inn of Jackson LLC / Consultant Expense <i>Comp. Rate: 1054 per contract</i>		1,054			
Toma, J. Douglas / Consultant Expense <i>Comp. Rate: 112 per contract</i>		112			
White, Harvey / Consultant Expense <i>Comp. Rate: 202 per contract</i>		202			
Younis, Mustafa / Consultant Expense <i>Comp. Rate: 503 per contract</i>		503			
Interepartmental Transfers / Consultant Expense <i>Comp. Rate: 1158 per contract</i>		1,158			
American Express / Consultant Expense <i>Comp. Rate: 10885 per contract</i>		10,885			
TOTAL 5780 Consultant Expense Reimbursements		<u><u>434,991</u></u>	<u><u>27,952</u></u>	<u><u>27,952</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

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5790 Other Professional Fees and Services					
About Time PC & Electronics / Professional		75	1,481,817	1,481,817	
<i>Comp. Rate: 75 per engagement</i>					
Academic Press, LLC / Professional		1,500			
<i>Comp. Rate: 1500 per engagement</i>					
Academic Technologies / Professional		145			
<i>Comp. Rate: 145 per engagement</i>					
Ad Visuals, Inc. / Professional		51			
<i>Comp. Rate: 51 per engagement</i>					
ADT Security Services / Professional		180			
<i>Comp. Rate: 90 per month</i>					
Advent / Professional		7,390			
<i>Comp. Rate: 3695 per engagement</i>					
Allegrezza Piano Company, Inc. / Professional		200			
<i>Comp. Rate: 200 per engagement</i>					
American Express / Professional		449			
<i>Comp. Rate: 449 per engagement</i>					
American Payroll Association / Professional		195			
<i>Comp. Rate: 195 per engagement</i>					
AmeriPride Linen and Apparel Serv / Professional		644			
<i>Comp. Rate: 17 per month</i>					
Apple Computers / Professional		20,796			
<i>Comp. Rate: 3466 per order</i>					
ASCAP / Professional		11,698			
<i>Comp. Rate: 11698 per engagement</i>					
Asset Property Disposition Inc. / Professional		5,041			
<i>Comp. Rate: 5041 per engagement</i>					
B. Plunkett & Associates / Professional		2,046			
<i>Comp. Rate: 2046 per engagement</i>					
Barbara Jackson / Professional		165			
<i>Comp. Rate: 165 per engagement</i>					
Bath Fitter / Professional		3,324			
<i>Comp. Rate: 3324 per engagement</i>					
Best Solved Solutions / Professional		3,500			
<i>Comp. Rate: 3500 per engagement</i>					
Brown, Kelly N. / Professional		400			
<i>Comp. Rate: 400 per engagement</i>					
Bud Milner and Company / Professional		75,059			
<i>Comp. Rate: 18700 per engagement</i>					
Buford Plumbing / Professional		2,078			
<i>Comp. Rate: 2078 per engagement</i>					
Business Communications, Inc / Professional		2,928			
<i>Comp. Rate: 2928 per engagement</i>					
C & B Enterprises Inc / Professional		58,853			
<i>Comp. Rate: 29000 per month</i>					
C S T V Online, Inc. / Professional		2,625			
<i>Comp. Rate: 2625 per engagement</i>					
Cash Flow Resources / Professional		800			
<i>Comp. Rate: 800 per engagement</i>					
CBORD Group, Inc. / Professional		2,000			
<i>Comp. Rate: 2000 per engagement</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

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CBT Direct / Professional <i>Comp. Rate: 4400 per engagement</i>		4,400			
Central Glass & Upholstery / Professional <i>Comp. Rate: 4769 per engagement</i>		4,769			
Clarion Ledger / Professional <i>Comp. Rate: 51 per engagement</i>		51			
Comcast Cable / Professional <i>Comp. Rate: 6398 per engagement</i>		6,398			
Complete Connection Sources / Professional <i>Comp. Rate: 1560 per engagement</i>		1,560			
Council for Exceptional Children / Professional <i>Comp. Rate: 111 per engagement</i>		111			
Donaldson Construction Incorporated / Professional <i>Comp. Rate: 44420 per engagement</i>		44,420			
Donte Clark / Professional <i>Comp. Rate: 500 per engagement</i>		500			
Earl Stegall dba Stegall Notary Ser / Professional <i>Comp. Rate: 170 per contract</i>		340			
Edison Walthall / Professional <i>Comp. Rate: 255 per engagement</i>		255			
Environmental Management Plus, Inc. / Professional <i>Comp. Rate: 1900 per engagement</i>		3,800			
Express Personnel Services / Professional <i>Comp. Rate: 14.00 per hr</i>		4,731			
Fashions Inc of Jackson / Professional <i>Comp. Rate: 2673 per engagement</i>		2,673			
FEDEX / Professional <i>Comp. Rate: 41 per engagement</i>		41			
FEDEX / Professional <i>Comp. Rate: 22 per engagement</i>		22			
Flowers & Frames By Will / Professional <i>Comp. Rate: 150 per engagement</i>		150			
Franklin Collections / Professional <i>Comp. Rate: 143 per engagement</i>		143			
Freeman Water Treatment, Inc. / Professional <i>Comp. Rate: 1320 per engagement</i>		1,320			
G C Services / Professional <i>Comp. Rate: 1500 per engagement</i>		9,605			
Global Financial Services / Professional <i>Comp. Rate: 154378 per engagement</i>		154,378			
H & A FIRE SAFETY / Professional <i>Comp. Rate: 1500 per engagement</i>		13,354			
Hall's Metal Craft / Professional <i>Comp. Rate: 280 per engagement</i>		280			
Hardy, Mark G.. / Professional <i>Comp. Rate: 132 per engagement</i>		132			
Hathorn's Pest Control, Inc. / Professional <i>Comp. Rate: 250 per engagement</i>		250			
Hatten Technology / Professional <i>Comp. Rate: 3500 per engagement</i>		3,500			
Hawthorn, Robert G.. / Professional <i>Comp. Rate: 200 per engagement</i>		200			

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

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Hayes, William C. / Professional <i>Comp. Rate: 2930 per engagement</i>		2,930			
Hermetic Rush Services / Professional <i>Comp. Rate: 415 per engagement</i>		415			
Hermetic Rush Services / Professional <i>Comp. Rate: 1342 per engagement</i>		1,342			
Hermetic Rush Services / Professional <i>Comp. Rate: 244 per engagement</i>		244			
Hesselbein Tire Co Inc / Professional <i>Comp. Rate: 1225 per engagement</i>		1,225			
HICO / Professional <i>Comp. Rate: 90 per engagement</i>		90			
Hico / Professional <i>Comp. Rate: 90 per engagement</i>		90			
Hilton Jackson / Professional <i>Comp. Rate: 15000 per engagement</i>		15,000			
IBM Corporation / Professional <i>Comp. Rate: 692 per engagement</i>		692			
IKON Office Solutions / Professional <i>Comp. Rate: 150 per engagement</i>		150			
Innovative Staffing Services / Professional <i>Comp. Rate: 14.00 per hr</i>		6,216			
Inside the Tape / Professional <i>Comp. Rate: 275 per engagement</i>		275			
Institution of Higher Learning / Professional <i>Comp. Rate: 20275 per month</i>		222,710			
J.L. Roberts Mechanical / Professional <i>Comp. Rate: 3630 per engagement</i>		3,630			
Jackson Medical Mall Foundation / Professional <i>Comp. Rate: 224 per engagement</i>		224			
Jacqueline Chinn Hill / Professional <i>Comp. Rate: 1500 per engagement</i>		1,500			
James, Jimmie / Professional <i>Comp. Rate: 1297 per engagement</i>		1,297			
Johnson, Jay D. / Professional <i>Comp. Rate: 75 per engagement</i>		75			
JSU Bookstore / Professional <i>Comp. Rate: 956 per engagement</i>		956			
Jump Start Athletics / Professional <i>Comp. Rate: 476 per engagement</i>		476			
Kaiser Knight, Inc. / Professional <i>Comp. Rate: 3000 per engagement</i>		3,000			
Kim, Hyun Chong. / Professional <i>Comp. Rate: 118 per engagement</i>		118			
LAD Engineering Technologies Incorp / Professional <i>Comp. Rate: 3500 per engagement</i>		3,500			
Laura H Mathews / Professional <i>Comp. Rate: 2836 per engagement</i>		2,836			
LogoStore USA / Professional <i>Comp. Rate: 936 per enegeement</i>		936			
LogoStore USA / Professional <i>Comp. Rate: 309 per engagement</i>		309			

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

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Louis K. Connart Jr. / Professional <i>Comp. Rate: 2500 per month</i>		23,553			
Love Irrigation / Professional <i>Comp. Rate: 20804 per engagement</i>		20,804			
Love Irrigation / Professional <i>Comp. Rate: 23093 per engagement</i>		23,093			
M & P Construction Inc. / Professional <i>Comp. Rate: 6910 per engagement</i>		6,910			
M & P Construction Inc. / Professional <i>Comp. Rate: 14123 per engagement</i>		14,123			
M & P Construction Inc. / Professional <i>Comp. Rate: 10000 per engagement</i>		10,000			
Magee, Larry / Professional <i>Comp. Rate: 220 per engagement</i>		220			
Maintenance Services / Professional <i>Comp. Rate: 15900 per engagement</i>		15,900			
Maintenance Services / Professional <i>Comp. Rate: 17811 per engagement</i>		17,811			
Management Education Alliance / Professional <i>Comp. Rate: 1500 per engagement</i>		1,500			
McGee, Marvin L.. / Professional <i>Comp. Rate: 577 per engagement</i>		577			
MEA Medical Clinic South / Professional <i>Comp. Rate: 105 per engagement</i>		105			
MEA Medical Clinic South / Professional <i>Comp. Rate: 305 per engagement</i>		305			
Melanie Morrow / Professional <i>Comp. Rate: 2781 per engagement</i>		2,781			
Michael C Funchess / Professional <i>Comp. Rate: 2000 per engagement</i>		2,000			
Mid South Properties & Services / Professional <i>Comp. Rate: 13800 per engagement</i>		55,200			
Mid South Uniform & Supply Inc / Professional <i>Comp. Rate: 612 per engagement</i>		612			
Mid South Uniform & Supply Inc / Professional <i>Comp. Rate: 137 per engagement</i>		137			
Mid South Uniform & Supply Inc / Professional <i>Comp. Rate: 365 per engagement</i>		365			
Mid South Uniform & Supply Inc / Professional <i>Comp. Rate: 55 per engagement</i>		55			
Mississippi Arts Center Security / Professional <i>Comp. Rate: 65 per engagement</i>		65			
Mississippi Association of Cheifs o / Professional <i>Comp. Rate: 100 per engagement</i>		100			
Mississippi Dept. of Public Safety / Professional <i>Comp. Rate: 50 per engagement</i>		50			
Mississippi E-Center / Professional <i>Comp. Rate: 41667 per month</i>		475,859			
Mississippi Filing System / Professional <i>Comp. Rate: 25499 per engagement</i>		25,499			
Mississippi Public Broadcasting / Professional <i>Comp. Rate: 1500 per engagement</i>		3,120			

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

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Mississippi Tent & Party Rental, LL / Professional <i>Comp. Rate: 640 per engagement</i>		640			
MS MGT & Reporting System / Professional <i>Comp. Rate: 16 per engagement</i>		16			
MS State Board of Public Accountanc / Professional <i>Comp. Rate: 100 per engagement</i>		100			
Multi Con Inc. / Professional <i>Comp. Rate: 5000 per engagement</i>		28,702			
NIRSA Education Center / Professional <i>Comp. Rate: 117 per engagement</i>		117			
Nolen, Clarissa L. / Professional <i>Comp. Rate: 1200 per engagement</i>		1,200			
Office of the State Auditor / Professional <i>Comp. Rate: 150 per engagement</i>		150			
OrgSync / Professional <i>Comp. Rate: 5600 per engagement</i>		5,600			
Pat Calhoun Fence / Professional <i>Comp. Rate: 11708 per engagement</i>		11,708			
Paul Durr Consultant/Leak Surveyor / Professional <i>Comp. Rate: 16650 per engagement</i>		16,650			
PDM-PROFESSIONAL DISPATCH / Professional <i>Comp. Rate: 395 per engagement</i>		395			
PHB Enterprises, Inc. / Professional <i>Comp. Rate: 4000 per engagement</i>		15,810			
Piletz, Mei-Chi Chen. / Professional <i>Comp. Rate: 112 per engagement</i>		112			
Porter, Robert / Professional <i>Comp. Rate: 145 per engagement</i>		145			
Precision 1 / Professional <i>Comp. Rate: 3500 per month</i>		73,815			
Premiere Shredding Inc, / Professional <i>Comp. Rate: 220 per engagement</i>		220			
Priority 1 Technologies / Professional <i>Comp. Rate: 1820 per engagement</i>		1,820			
Pro Audio Center / Professional <i>Comp. Rate: 230 per engagement</i>		230			
Public Agency Training Council / Professional <i>Comp. Rate: 250 per engagement</i>		1,900			
Quicksilver Creative / Professional <i>Comp. Rate: 1575 per month</i>		17,285			
Roberts Broadcasting Radio, LLC / Professional <i>Comp. Rate: 3500 per engagement</i>		3,500			
Roto-Rooter Plumbers / Professional <i>Comp. Rate: 475 per engagement</i>		1,901			
Ruth R. Johnson / Professional <i>Comp. Rate: 4500 per engagement</i>		4,500			
Santa's Friend Chimney Service / Professional <i>Comp. Rate: 189 per engagement</i>		189			
Santa's Friend Chimney Service / Professional <i>Comp. Rate: 735 per engagement</i>		735			
SESAC / Professional <i>Comp. Rate: 12 per engagement</i>		12			

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

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Signs First / Professional <i>Comp. Rate: 508 per engagement</i>		508			
Simplex Grinnell / Professional <i>Comp. Rate: 1700 per month</i>		30,959			
SkillPath Seminars / Professional <i>Comp. Rate: 179 per engagement</i>		179			
Sonja V Wallace / Professional <i>Comp. Rate: 2500 per engagement</i>		14,457			
Stanley Steemer of Jackson / Professional <i>Comp. Rate: 2345 per engagement</i>		2,345			
Summitt Management Corporation / Professional <i>Comp. Rate: 1350 per engagement</i>		1,350			
Survey Sciences Group, LLC / Professional <i>Comp. Rate: 1250 per engagement</i>		1,250			
SurveyMonkey.com / Professional <i>Comp. Rate: 200 per engagement</i>		200			
Symplicity Corporation / Professional <i>Comp. Rate: 8500 per engagement</i>		8,500			
TASH / Professional <i>Comp. Rate: 115 per engagement</i>		115			
Terry Trane / Professional <i>Comp. Rate: 13000 per engagement</i>		38,823			
Terry W Mays, Sr / Professional <i>Comp. Rate: 915 per engagement</i>		915			
The Trophy Shoppe / Professional <i>Comp. Rate: 164 per engagement</i>		164			
Thomas Alan Ginger Jr. / Professional <i>Comp. Rate: 3656 per engagement</i>		10,968			
Tracey lee Gray / Professional <i>Comp. Rate: 2500 per engagement</i>		5,000			
Trisler Landscape Managment / Professional <i>Comp. Rate: 10827 per engagement</i>		114,108			
Trussell, Marty L. / Professional <i>Comp. Rate: 110 per engagement</i>		110			
Trust Management & Associates,LLC / Professional <i>Comp. Rate: 1080 per engagement</i>		1,080			
Turner, Tari M.. / Professional <i>Comp. Rate: 355 per engagement</i>		355			
U S Postal Services / Professional <i>Comp. Rate: 400 per engagement</i>		1,610			
Unifirst Corporation / Professional <i>Comp. Rate: 44 per month</i>		1,765			
Urban Radio of MS LLC / Professional <i>Comp. Rate: 3700 per engagement</i>		3,700			
Utilicon Electric / Professional <i>Comp. Rate: 2050 per engagement</i>		2,050			
Vertigo Sound and Lighting / Professional <i>Comp. Rate: 1500 per engagement</i>		1,500			
Votenet Solutions,Inc. / Professional <i>Comp. Rate: 2495 per engagement</i>		2,495			
Walter Payton Scholarship Fund / Professional <i>Comp. Rate: 500 per engagement</i>		500			

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

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Westhaven Memorial Funeral Home / Professional <i>Comp. Rate: 500 per engagement</i>		500			
Williams, Germaine D.. / Professional <i>Comp. Rate: 150 per engagement</i>		150			
TOTAL 5790 Other Professional Fees and Services		<u><u>1,863,613</u></u>	<u><u>1,481,817</u></u>	<u><u>1,481,817</u></u>	
5781 Consultant Fees					
Adcox, Billy / Consultant <i>Comp. Rate: 75 per engagement</i>		75	643,706	643,706	
Ashley, Dwayne / Consultant <i>Comp. Rate: 3650 per engagement</i>		3,650			
Asset Property Disposition Inc. / Consultant <i>Comp. Rate: 1800 per engagement</i>		1,800			
Bailey, Laronda M.. / Consultant <i>Comp. Rate: 250 per engagement</i>		250			
Baker, Elaine / Consultant <i>Comp. Rate: 1550 per engagement</i>		1,550			
Ballet Magnificat / Consultant <i>Comp. Rate: 500 per engagement</i>		500			
Bell, Juliette B. / Consultant <i>Comp. Rate: 930 per engagement</i>		930			
Bility, Khalipha / Consultant <i>Comp. Rate: 11000 per engagement</i>		11,000			
Birdine, Steven T.. / Consultant <i>Comp. Rate: 3000 per engagement</i>		3,000			
Bowman, James / Consultant <i>Comp. Rate: 940 per engagement</i>		4,700			
Boykins, Wilbert / Consultant <i>Comp. Rate: 2350 per engagement</i>		2,350			
Braggs, Hassiba / Consultant <i>Comp. Rate: 1470 per engagement</i>		1,470			
Branch, London / Consultant <i>Comp. Rate: 1300 per engagement</i>		2,600			
Brooks, Brent / Consultant <i>Comp. Rate: 385 per engagement</i>		385			
Buckley, Tyrone / Consultant <i>Comp. Rate: 75 per engagement</i>		75			
Caldwell, Helen T. / Consultant <i>Comp. Rate: 907 per engagement</i>		907			
Carter, Demetria M. / Consultant <i>Comp. Rate: 763 per engagement</i>		763			
Christopher J Fisher / Consultant <i>Comp. Rate: 2350 per engagement</i>		2,350			
Daniels, Heidi / Consultant <i>Comp. Rate: 251 per engagement</i>		251			
Daniels, Heidi / Consultant <i>Comp. Rate: 500 per engagement</i>		500			
Digital Production of MS / Consultant <i>Comp. Rate: 2000 per engagement</i>		2,000			
Eke, Kenoye K.. / Consultant <i>Comp. Rate: 632 per engagement</i>		632			

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

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F & A Harris / Consultant <i>Comp. Rate: 1250 per engagement</i>		1,250			
Flowers, Charles / Consultant <i>Comp. Rate: 1800 per engagement</i>		3,600			
Foster, James / Consultant <i>Comp. Rate: 280 per engagement</i>		280			
Gardner, Samuel / Consultant <i>Comp. Rate: 75 per engagement</i>		75			
Gillispie, Ricardo / Consultant <i>Comp. Rate: 200 per engagement</i>		200			
Gray, Willie / Consultant <i>Comp. Rate: 150 per engagement</i>		150			
Grimes, Henry / Consultant <i>Comp. Rate: 1000 per engagement</i>		1,000			
Haley Tower Service / Consultant <i>Comp. Rate: 1900 per engagement</i>		1,900			
Harris, Joyce / Consultant <i>Comp. Rate: 2166 per engagement</i>		6,500			
Hudson, Donald / Consultant <i>Comp. Rate: 500 per engagement</i>		500			
Hulse, Nancy / Consultant <i>Comp. Rate: 1800 per engagement</i>		1,800			
Jackson, Katrina / Consultant <i>Comp. Rate: 1600 per engagement</i>		20,177			
Jackson, Mae Cathryne. / Consultant <i>Comp. Rate: 500 per engagement</i>		500			
Jacqueline Chinn Hill / Consultant <i>Comp. Rate: 2000 per engagement</i>		2,000			
Johnson, Conye / Consultant <i>Comp. Rate: 1062 per engagement</i>		1,062			
Johnson, Gwendolyn / Consultant <i>Comp. Rate: 1100 per engagement</i>		5,520			
Johnson, Marcelite / Consultant <i>Comp. Rate: 672 per engagement</i>		672			
Johnson, Peter / Consultant <i>Comp. Rate: 2000 per engagement</i>		2,000			
Jones, Norma E. / Consultant <i>Comp. Rate: 1900 per engagement</i>		5,737			
Jones, Ricky / Consultant <i>Comp. Rate: 2500 per engagement</i>		2,500			
Jones-Woolfolk, Jerald M. / Consultant <i>Comp. Rate: 1560 per engagement</i>		1,560			
Killology Research Group, LLC / Consultant <i>Comp. Rate: 3168 per engagement</i>		3,168			
Kingston Rose, Inc. / Consultant <i>Comp. Rate: 3400 per engagement</i>		3,400			
Leach, Tiffany / Consultant <i>Comp. Rate: 928 per engagement</i>		928			
Levin, Jack / Consultant <i>Comp. Rate: 2000 per engagement</i>		2,000			
Lewis, Andrew J. / Consultant <i>Comp. Rate: 100 per engagement</i>		100			

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Lewis, Vickie / Consultant <i>Comp. Rate: 1085 per engagement</i>		1,085			
Mack, Kelly / Consultant <i>Comp. Rate: 931 per engagement</i>		931			
Mason, Steven / Consultant <i>Comp. Rate: 2000 per engagement</i>		2,000			
McDowelle, Dana / Consultant <i>Comp. Rate: 834 per engagement</i>		834			
McGowan, Annie / Consultant <i>Comp. Rate: 1254 per engagement</i>		1,254			
McKelley, Keith / Consultant <i>Comp. Rate: 2000 per engagement</i>		2,000			
Mims, Tracy T. / Consultant <i>Comp. Rate: 1550 per engagement</i>		3,110			
Mokry, Emily / Consultant <i>Comp. Rate: 500 per engagement</i>		500			
National Associate of SAVE / Consultant <i>Comp. Rate: 1066 per engagement</i>		1,066			
Nezze Entertainment, Inc. / Consultant <i>Comp. Rate: 21500 per engagement</i>		21,500			
Offiong, Francis A. / Consultant <i>Comp. Rate: 1550 per engagement</i>		1,550			
O'Quinn, Koleshia S. / Consultant <i>Comp. Rate: 220 per engagement</i>		220			
Parker-Johnson, Kitani A. / Consultant <i>Comp. Rate: 774 per engagement</i>		774			
Phipps, Ricardo M. / Consultant <i>Comp. Rate: 300 per engagement</i>		300			
Pope, Lorraine / Consultant <i>Comp. Rate: 3500 per engagement</i>		3,500			
Ransom, Gary / Consultant <i>Comp. Rate: 254 per engagement</i>		1,016			
Rich and Wealthy Entertainment (RAW) / Consultant <i>Comp. Rate: 800 per engagement</i>		800			
Robinson, Larry / Consultant <i>Comp. Rate: 300 per engagement</i>		300			
Roosevelt Johnson / Consultant <i>Comp. Rate: 8500 per engagement</i>		17,000			
Schmuck, Richard / Consultant <i>Comp. Rate: 935 per engagement</i>		6,548			
Shults, Chris / Consultant <i>Comp. Rate: 500 per engagement</i>		500			
Silas Anderson / Consultant <i>Comp. Rate: 280 per engagement</i>		280			
Simmons, Chameka C. / Consultant <i>Comp. Rate: 495 per engagement</i>		495			
Smith, Jerry C. / Consultant <i>Comp. Rate: 1500 per engagement</i>		3,000			
Smith, Jerry L. / Consultant <i>Comp. Rate: 1308 per engagement</i>		1,308			
Smith, Pamela C. / Consultant <i>Comp. Rate: 1065 per engagement</i>		1,065			

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Smith, Roger / Consultant <i>Comp. Rate: 250 per engagement</i>		250			
Soothing Sounds / Consultant <i>Comp. Rate: 2000 per engagement</i>		2,000			
Taylor, Orlando / Consultant <i>Comp. Rate: 931 per engagement</i>		931			
Thomas, Arthur E. / Consultant <i>Comp. Rate: 500 per engagement</i>		500			
Toma, J. Douglas / Consultant <i>Comp. Rate: 148 per engagement</i>		148			
Turner, Tari M. / Consultant <i>Comp. Rate: 141 per engagement</i>		141			
Wade, Jacqueline. E. / Consultant <i>Comp. Rate: 632 per engagement</i>		632			
Williams, Jr., Lee / Consultant <i>Comp. Rate: 210 per engagement</i>		210			
Willingham, Loretta A. / Consultant <i>Comp. Rate: 930 per engagement</i>		930			
TOTAL 5781 Consultant Fees		<u>188,995</u>	<u>643,706</u>	<u>643,706</u>	
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		2,528,094	2,378,447	2,378,447	

VEHICLE PURCHASE DETAILS

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Car	1997	Ford Taurus Gl	Facilities Management	Administrative	G08276				
W	Truck	1990	Chevrolet Utili	Facilities Management	Maintenance/Mechanic	S15299	148,666			
P	Car	1998	Chevrolet Lumin	Recruitment	Educational	G05267	96,141			
P	Car	1998	Chevrolet Lumin	Recruitment	Educational	G05268	88,567			
W	Van	1997	Ford Aerostar	Food Service	Food/Delivery	G03086	47,889			
P	Van	1990	Ford Aerostar	Social Work	Administrative	S11878				
W	Van	1997	Ford Aerostar	Post Office	Mail/Delivery	G03085	43,886			
W	Truck	1995	Ford F250	Facilities Management	Maintenance/HVAC	S15301				
W	Truck	1995	Ford F150	Facilities Management	Maintenance/Carpentry	S15504				
W	Truck	1995	Ford F150	Facilities Management	Maintenance/Plumbing	S15505	51,509			
W	Truck	1995	Ford F150	Facilities Management	Maintenance/Carpentry	S15506	53,822			
W	Truck	1995	Ford Moving Tru	USSS	Cargo/Delivery	S15904	60,944			
W	Truck	1995	Ford Ranger	Facilities Management	Maintenance/Electrical	S15903				
W	Van	1995	Ford Aerostar	WJSU Radio	Educational	S15597	123,787			
W	Van	1995	Ford Aerostar	TV Station	Educational	S16011	64,186			
P	Car	1998	Chevrolet Lumin	Graduate School	Educational	G07163	58,803			
W	Van	1998	Ford E250	Dining Hall	Food/Delivery	G07826	55,285			
P	Bus	1999	Mci Motor Coach	Facilities Management	Passenger Transportation	G009636	289,233		Y	Y
W	Van	1999	Ford E250	USSS	Cargo/Delivery	G009452	61,077			
W	Truck	1989	Chevy Truck	Facilities Management	Maintenance/Painters	G019661				
W	Car	1999	Crown Victoria	Public Safety	Law Enforcement	G010212				
P	Van	1999	Dodge	Facilities Management	Passenger Transportation	G010821	120,909			
P	Van	1999	Dodge	Facilities Management	Passenger Transportation	G010822	120,264			
P	Van	1999	Dodge	Facilities Management	Passenger Transportation	G011491	77,317			
P	Truck	1999	Ford F250	Facilities Management	Maintenance/HVAC	G010369	38,533			
P	Van	2000	Dodge 3500	Facilities Management	Passenger Transportation	G013220	130,617			
P	Van	2000	Dodge 3500	Facilities Management	Passenger Transportation	G013219	142,694			
P	Car	2000	Lumina	Facilities Management	Passenger Transportation	G13361	104,867			
P	Car	2000	Lumina	Facilities Management	Passenger Transportation	G13362	141,225			
P	Van	2000	Dodge Caravan	MCT2	Passenger Transportation	G14077	142,193			

AS OF JUNE 30, 2009

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Van	2000	Dodge Caravan	Urban & Regional Planning	Passenger Transportation	G14076	143,047			
P	Bus	2004	Ford Eldorado	Facilities Management	Passenger Transportation	G29074	587,390			
W	Truck	2001	Dodge 1500	Information Technology	Maintenance/Technology	G012999	37,324			
P	Club Car	2000	Carryall	Facilities Management	Passenger Transportation	n/a				
W	Backhoe	2000	Catapillar	Facilities Management	Maintenance/Grounds	n/a			Y	Y
W	Truck	1993	Dodge Ram	Facilities Management	Maintenance/HVAC	G15254				
W	Truck	1993	Dodge Ram	Facilities Management	Maintenance/Plumber	G15253	38,309			
W	Truck	1992	Dodge Ram	Facilities Management	Fire/Safety	G15258				
W	Truck	1995	Ford F250	Facilities Management	Maintenance/Grounds	G15259				
W	Van	1992	Dodge	Facilities Management	Maintenance/PM-Electrcal	G15260	88,409			
P	Van	2000	Dodge Caravan	Social Work	Administrative	G15250	82,238			
P	Van	2000	Dodge 3500	Student Gov"t Assoc.	Passenger Transportation	G15773	53,754			
W	Truck	1990	Dodge Ram	Technology	Educational	G15817	65,096			
W	Club Car	1997	Carryall li Clu	Facilities Management	Maintenance/Custodial	n/a				
W	Car	2001	Chevy Impala	Public Safety	Law Enforcement	G31010	92,410			
W	Truck	2001	Ford F550	Facilities Management	Cargo/Delivery	G18407	62,511			
W	Van	1994	Chevrolet Astr	Facilities Management	Maintenance/Locksmith	G18414	48,917			
W	Van	1998	Dodge Caravan S	USSS	Administrative	G18411	120,135			
W	Van	1995	Ford Areostar	Facilities Management	Maintenance/Custodial	G18409				
P	Van	2001	Ford Winstar	MURC	Administrative	G18408	47,892			
W	Car	2001	Ford Crown Vict	Public Safety	Law Enforcement	G033352	128,902			
P	Van	2001	Ford E350 Xlt	Facilities Management	Passenger Transportation	G18921	119,741			
P	Van	2001	Ford Winstar	School of Education	Administrative	G019240	74,182			
P	Van	2001	Ford E350 Xlt	Facilities Management	Passenger Transportation	G020436	84,505			
P	Car	2002	Taurus Sedan	Allied Health	Administrative	G022501	32,675			
P	Van	2002	Dodge Grand Car	Information Technology	Administrative	G022812	37,874			
P	Van	2002	Dodge Grand Car	Allied Health	Administrative	G022813	28,030			
W	Truck	1992	Ford Ranger	Facilities Management	Maintenance/Plumbing	G023738				
W	Van	1996	Ford Aerostar	Facilities Management	Housing Maintenance/Carpentry	G023737				
W	Van	1997	Ford Aerostar	Facilities Management	Maintenance/Custodial	G023739	96,203			

AS OF JUNE 30, 2009

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Van	1997	Ford Aerostar	Facilities Management	Maintenance/Grounds	G023735				
W	Van	1995	Ford Econoline	Facilities Management	Maintenance/Dorm Electrician	G023734	50,984			
W	Van	1992	Dodge Ram Wagon	Facilities Management	Maintenance/Painters	G023733	63,331			
W	Truck	1997	Ford F150	Facilities Management	Maintenance/Carpentry	G023732	99,200			
P	Van	2003	Gmc Savana	Continuing Education	Educational	G023854	54,289			
P	Van	2003	Dodge Caravan	Continuing Education	Educational	G023855	90,938			
P	Van	2003	Dodge Grand Car	Information Technology	Maintenance/Technology	G023939	39,780			
P	Sw	2003	Ford Taurus Sw	Public Service	Administrative	G024763	24,009			
P	Van	2003	Dodge Grand Car	Social Work	Administrative	G024913	56,533			
P	Van	2003	Dodge Grand Car	Facilities Management	Passenger Transportation	G025905	131,986			
P	Car	2003	Ford Taurus Sw	Facilities Management	Passenger Transportation	G026030	117,726			
W	Truck	2003	Ford Ranger	Facilities Management	Administrative	G026244	79,344			
W	Truck	1996	Ford Bronco	Technology	Cargo/Delivery	G026536	122,922			
P	Bus	2003	Mci Motor Coach	Facilities Management	Passenger Transportation	G014491	170,847			
P	Car	2004	Ford Taurus	CEST	Administrative	G028869	42,049			
P	Van	2004	Ford E350 Xlt	CEST	Passenger Transportation	G029073	35,160			
W	Utility	2005	Gator	Facilities Management	Maintenance/Grounds	n/a			Y	Y
W	Utility	2005	Gator	Facilities Management	Maintenance/Grounds	n/a			Y	Y
W	Utility	2005	Gator	Facilities Management	Maintenance/Grounds	n/a			Y	Y
W	Car	2005	Chevy Impala	Public Safety	Law Enforcement	G032735	61,765		Y	Y
W	Suv	2005	Jeep Grand Cher	Facilities Management	Administrative	G032903	103,681		Y	Y
W	Car	2005	Ford Crown Vict	Public Safety	Law Enforcement	G033126	53,200		Y	Y
W	Car	2005	Ford Crown Vict	Pulic Safety	Law Enforcement	G040847	33,883		Y	Y
W	Club Car	2003	Pathway Nav Clu	Athletics Football	Educational	n/a				
W	Club Car	2003	Pathway Nav Clu	Facilities Management	Administrative	n/a				
W	Club Car	2003	Pathway Nav Clu	Athletics Football	Educational	n/a				
P	Car	2006	Nissan Maxima	Recruitment	Educational	G036847	54,966			
W	Club Car	2004	Xrt 1500	Facilities Management	Maintenance/Grounds	n/a				
W	Club Car	2005	Xrt 1500	Facilities Management	Maintenance/Grounds	n/a				
P	Club Car	2003	Golf Carts	Facilities Management	Passenger Transportation	n/a				

AS OF JUNE 30, 2009

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Club Car	2003	Golf Carts	Facilities Management	Passenger Transportation	n/a				
W	Club Car	2003	Golf Carts	Athletics Football	Educational	n/a				
W	Club Car	2003	Golf Carts	Athletics Football	Educational	n/a				
W	Lift	1999	Genie Lift	Facilities Management	Maintenance	n/a				
P	Club Car	2007	Villager 8 Io+	Marketing & Recruitment	Client Transport	n/a				
P	Club Car	2007	Precedent Golf	Marketing & Recruitment	Client Transport	n/a				
P	Van	2006	Chevrolet Expre	Kids Kollege	Client Transport	G043627	66,618			
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Housing Maintenance/Carpentry	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/HVAC	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Painter	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Plumber	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Capital Improvement	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Carpentry	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	E & G Custodial	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Housing Maintenance/Electrical	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Electrical	n/a				
P	Suv	2006	Jeep Commander	Athletics Football	Administrative	106J9	31,799			
P	Van	2006	Dodge Caravan	Alumni Relations	Administrative	G044205	20,037			
P	Van	2006	Dodge Caravan	Inventory	Administrative	G044204	12,893			
P	Car	2006	Chevrolet Impal	Marketing & Recruitment	Educational	G044203	37,733			
P	Car	2006	Chevrolet Impal	Facilities Management	Passenger Transportation	G044202	46,588			
P	Car	2006	Buick Lucerene	President	Administrative	931J9	32,743			
W	Truck	2007	Dodge Ram	Facilities Management	Administrative	G044211	38,458			
W	Truck	2007	Chevrolet Silve	Facilities Management	Maintenance/HVAC	G044209	8,077			
P	Car	2007	Chevrolet Malib	Facilities Management	Passenger Transportation	G044210	31,876			
W	Truck	2007	Chevrolet Color	Facilities Management	Administrative	G044207	29,196			

AS OF JUNE 30, 2009

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 5

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck	2007	Chevrolet Silve	Facilities Management	Maintenance/Grounds	G044208	14,685			
P	Car	2007	Chevrolet Impal	Public Safety	Law Enforcement	G044206	15,490			
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042596	28,455			
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042599	26,902			
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042597	28,524			
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042598	17,133			
P	Van	2007	Dodge Caravan	Facilities Management	Passenger Transportation	G042649	25,138			
P	Van	2007	Dodge Caravan	Graduate School	Administrative	G042647	10,502			
P	Van	2007	Dodge Caravan	Facilities Management	Passenger Transportation	G042648	18,421			
P	Van	2007	Dodge Caravan	Facilities Management	Passenger Transportation	G042720	14,771			
W	Van	2007	Chevrolet Expre	USSS	Cargo/Delivery	G043615	12,488			
W	Van	2007	Chevrolet Expre	Facilities Management	Maintenance/E & G Electrical	G043614	10,614			
W	Van	2007	Chevrolet Expre	Facilities Management	Cargo/Delivery	G043613	5,827			
W	Van	2007	Chevrolet Expre	Facilities Management	Fire/Rescue	G043612	8,512			
W	Van	2007	Chevrolet Expre	Facilities Management	Maintenance/Grounds	G043611	6,880			
W	Van	2007	Chevrolet Expre	Facilities Management	Maintenance/Locksmith	G043610	5,031			
P	Car	2005	Ford Taurus	Recruitment	Educational	G044619	62,166			
P	Car	2005	Ford Taurus	Alumni Relations	Administrative	G044620	31,306			
P	Car	2008	Chevrolet Malib	Urban & Regional Planning	Administrative	G045137	17,389			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Formula Implementation	Salaries	955,062
		Total	955,062
		General Funds	955,062
Program # 1 : INSTRUCTION	Shift in Funding Source		
		Total	
		General Funds	3,306,672
		St.Sup.Special Funds	-3,306,672
Program # 2 : RESEARCH	Formula Implementation	Salaries	11,394
		Total	11,394
		General Funds	11,394
Program # 2 : RESEARCH	Shift in Funding Source		
		Total	
Program # 3 : PUBLIC SERVICE	Formula Implementation	Salaries	25,199
		Total	25,199
		General Funds	25,199
Program # 3 : PUBLIC SERVICE	Shift in Funding Source		
		Total	
Program # 4 : ACADEMIC SUPPORT	Formula Implementation	Salaries	161,458
		Total	161,458
		General Funds	161,458
Program # 4 : ACADEMIC SUPPORT	Shift in Funding Source		
		Total	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 5 : STUDENT SERVICES	Formula Implementation		
		Salaries	170,144
		Total	170,144
		General Funds	170,144
Program # 5 : STUDENT SERVICES	Shift in Funding Source		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Formula Implementation		
		Salaries	318,629
		Total	318,629
		General Funds	318,629
Program # 6 : INSTITUTIONAL SUPPORT	Shift in Funding Source		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Formula Implementation		
		Salaries	103,248
		Total	103,248
		General Funds	103,248
Program # 7 : OPERATION & MAINTENANCE	Shift in Funding Source		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Implementation		
		Salaries	19,613
		Total	19,613
		General Funds	19,613
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Shift in Funding Source		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Formula Implementation		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 9 : MANDATORY TRANSFERS	Shift in Funding Source		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Implementation		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Shift in Funding Source		
		Total	_____

CAPITAL LEASES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

JACKSON STATE UNIVERSITY - ON CAMPUS _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,245,224)				(1,245,224)
TRAVEL					
CONTRACTUAL SERVICES	(105,011)				(105,011)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,350,235)				(1,350,235)